

Legislative Appropriations Request

Fiscal Years 2022-2023

**Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board**

by

Texas Veterans Commission

September 18, 2020

The Voice of Texas Veterans

**Texas Veterans Commission
Legislative Appropriations Request
Fiscal Years 2022 and 2023**

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Administrator's Statement

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Automated Budget and Evaluation System of Texas (ABEST)

403 Veterans Commission

TEXAS VETERANS COMMISSION

“There is still more we must do to make sure every veteran returning home receives the support they need to re-enter civilian life and enjoy the freedoms they have fought so hard to secure. Our veterans deserve much more than our gratitude.” – Governor Greg Abbott, Texas Veterans of Foreign Wars Convention, 2018.

ADMINISTRATOR’S STATEMENT

Since 1927, the mission of the Texas Veterans Commission has been to advocate for and provide superior service to veterans that will significantly improve the quality of life for all Texas veterans, their families, and survivors. The Texas Veterans Commission offers the citizens of the State programs to advocate, inform and support veterans. TVC provides assistance to Veterans and their families within three different categories:

PROVIDE DIRECT SERVICES TO VETERANS

- Claims Representation & Counseling
- Veterans Employment Services
- Veterans Education Programs
- Health Care Advocacy Program

AWARD GRANTS TO ORGANIZATIONS THAT ASSIST VETERANS

- Fund for Veterans’ Assistance

CONNECT VETERANS TO SERVICES

- Communications and Veterans Outreach
- Women Veterans Program
- Veteran Entrepreneur Program
- Mental Health Program for Veterans

In addition to the services TVC programs provide Texas veterans and their families, these services can also result in cost-savings and indirect revenue for the State. For example: In partnership with Veteran County Service Officers, TVC Claims Benefits Advisors help veterans become service-connected, which can entitle the veteran to VA healthcare and monthly VA disability compensation that can be used in the Texas economy. TVC programs, such as its Health Care Advocacy Department, help veterans effectively use their VA health care benefits often resulting in a cost-savings to both the veteran and the state.

STRUCTURE OF THE TEXAS VETERANS COMMISSION

The five-member Commission is responsible for policy-making and citizen representation. The Commission appoints the Executive Director and a budget for the agency. They also participate in the agency's budget preparation and strategic planning efforts. This Legislative Appropriations Request is the result of a collaborative effort by Commissioners and agency staff. The members of the Texas Veterans Commission serve six-year terms. Their names, hometowns and term expirations are as follows:

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- Laura Koerner, Chair, US Navy Veteran, Fair Oaks Ranch, 12/31/2023
- Kevin Barber, Vice-Chair, US Army Veteran, Houston, 12/31/2022
- Kimberly Shaneyfelt, Secretary, US Air Force Veteran, Argyle, 12/31/2023
- Mary Lopez Dale, US Army Veteran, Cedar Park, 12/31/2025
- Mike Hernandez, US Marine Corps Veteran, Abilene, 12/31/2025

SIGNIFICANT CHANGES IN POLICY (86TH LEGISLATURE, 2019)

AGENCY WIDE

- HB 1351: Relating to the confidentiality of certain information concerning service members of the United States armed forces and the state military forces.
- SB 601: Relating to the continuation and functions of the Texas Veterans Commission.

CLAIMS REPRESENTATION AND COUNSELING

- SB 2104: Relating to certain advocacy and legal services for Texas Veterans and to tuition and fees for certain military spouses and dependents.

VETERANS EMPLOYMENT SERVICES

- HB 696: Relating to employment and referral services for veterans and military service members.

COMMUNICATION AND VETERANS OUTREACH

- HB 2530: Relating to the development by the Texas Veterans Commission of an online repository of information of use to active duty military relocating to this state.
- SB 1819: Relating to designating May 8 as Military Spouse Appreciation Day.

VETERAN MENTAL HEALTH PROGRAM

- HB 2813: Relating to the statewide behavioral health coordinating council
- HB 4429: Relating to mental health first aid training for veterans and immediate family members of veterans.
- SB 1180: Relating to reporting regarding veterans treatment court programs.

FUND FOR VETERANS' ASSISTANCE

- SB 2104: Relating to certain advocacy and legal services for Texas Veterans and to tuition and fees for certain military spouses and dependents.

SIGNIFICANT CHANGES IN PROVISION OF SERVICES

REMOTE/VIRTUAL SERVICES

Due to COVID-19, TVC secured the ability for all staff to provide services to Texas veterans and their families remotely. This allows the agency to serve its customers at near 100 percent capacity, while protecting the health and safety of agency staff and customers. The capacity to operate remotely increased the agency's COVID-19 operational efficiency; however, a June 2020 Texas Cybersecurity Assessment Report of TVC's cybersecurity framework identified several essential security recommendations that should be implemented to protect veteran data and the agency's ability to operate remotely (See exceptional item two "Improve Cybersecurity Posture Project (PCLS_87R_403_590583)")

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TVC does have a reconstitution plan to safely phase in a return to normal operations; however, the agency does anticipate a continued need for remote/virtual services.

SIGNIFICANT EXTERNALITIES

COVID-19

The COVID-19 pandemic has impacted nearly every aspect of how TVC programs provide services to customers, and how the agency allocates resources and funding. Compounding the challenge of operating in a COVID-19 environment is a majority of agency staff are high-risk individuals who have an increased risk of experiencing poor health outcomes if they become infected with COVID-19.

To protect TVC staff and the customers it serves, the agency shifted resources to secure the capacity to provide all services remotely. The agency was able to offset this expenditure and comply with the Legislative Budget Board's Five Percent Biennial Reduction plan without a reduction in agency services or a reduction in force; however, further budget reductions will adversely impact the agency's ability to provide services to Texas veterans and their families. This will result in fewer veterans receiving the benefits they have earned in service to our nation, such as VA disability compensation and access to VA health care.

TVC remains committed to exercising fiscal restraint and to meeting the requirements of the LAR Policy Letter. The agency has reduced expenditures in a manner that does not adversely impact its ability to serve Texas veterans and their families, or the state's ability to respond to COVID-19. TVC accomplished this by reprioritizing its expenditures based on the COVID-19 operational environment and a significant reduction in non-essential expenditures, such as travel, in-person training, and other non-essential operational expenses. Additionally, agency programs are prioritized based on their impact to veterans, their families and the State of Texas. For general revenue appropriation purposes, TVC also considered a program's ability to produce in-direct revenue and cost savings to the state.

POPULATION TRENDS

NATIONAL

According to the most recent Veteran Projection Model, VetPop2018, produced by the National Center for Veterans Analysis and Statistics, Department of Veteran Affairs, the estimated 2020 national veteran population is approximately 19.5 million and is predicted to decline an average of 1.9 percent annually over the next biennium; however, Texas' veteran population will remain steady at over 1.5 million.

Veterans are defined as men and women who have previously served on active duty in the U.S. Armed Forces and who were civilians at the time these data were collected. Veterans are more likely to be men than were nonveterans, and they also tend to be older. In part, this reflects the characteristics of veterans who served during World War II, the Korean War, and the Vietnam era, all of whom are now over 60 years old.

TEXAS

Over the next biennium, Texas' veteran population will remain steady at over 1.5 million. Over the same time period, Texas' women veteran population is projected grow by about 1.5 percent annually and will continue to be the nation's largest women veteran population. In 2020, Texas' women veteran population was approximately 190,000.

The veteran population in Texas continues to be unevenly distributed with larger concentrations of veterans found in counties with higher populations. The top five counties with the highest veteran populations listed in descending order are as follows: Harris, Bexar, Tarrant, Dallas, and Bell.

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Overall, Texas' per county veteran population will remain stable over the next biennium. Due to the COVID-19 pandemic, the agency does expect an increase in demand for veteran services. TVC will continue to serve all Texas veterans and their families, to include those located in rural parts of the state.

BACKGROUND CHECK AUTHORITY

TVC shall obtain criminal history record information related to applicants for positions designated security sensitive.

Evidence of a criminal conviction or other relevant information obtained from the criminal history record information shall not automatically disqualify an individual from employment with TVC. HRM, in consultation with the General Counsel, will determine, on a case-by-case basis, whether an individual about whom such information has been obtained is qualified for employment based on the factors that may include:

- The type of job sought and its relation to the criminal record;
- The nature and severity of the offense leading to the criminal record;
- The frequency of the violations;
- The time that has passed since the conviction or completion of sentence;
- The length of time between the offense(s) and the employment decision;
- The efforts by the individual at rehabilitation; and
- The relationship of the crime to the employment.

If TVC uses the criminal history information to make an employment decision or take a personnel action, TVC shall refer the applicant/employee to the Department of Public Safety (DPS) to request a verified copy of the criminal history information, with fingerprints. TVC is not authorized to discuss the related criminal history information. The applicant/employee has five (5) days to appeal the decision and to resolve the discrepancies with DPS. The applicant/employee can resubmit the criminal history information to HRM for reconsideration.

Any TVC employee assigned to the Claims Representation and Counseling Division, which is housed in a VA facility, must follow the rules of behavior of the parent agency. If required to submit a special background check for access to the parent agency's computer systems and/or the building itself, the TVC employee must submit to the applicable security requirements. This may include an FBI background check and fingerprints. Failure to submit to these requirements may affect the employees' ability to complete assigned tasks and their continued employment with TVC.

REQUEST FOR NEW FUNDS

IMPROVED HEALTH CARE SERVICES FOR TEXAS VETERANS

The Health Care Advocacy Program (HCAP) core mission is to help veterans overcome the obstacles to receiving VA healthcare and often at a cost-savings to the state.

This request is for an additional TVC Health Care Advocate in the remaining twelve VA Outpatient Clinics that do not have an HCAP Advocate, and one Staff Service Officer to help ensure effective oversight of staff and operations. This will address the unmet demand for HCAP services and ensure Texas veterans have improved

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access to VA health care services.

Currently the unmet demand for HCAP services far exceeds the program's capacity, and an independent internal audit of TVC's Health Care Advocacy Program (HCAP) conducted by McConnell & Jones, LLP, revealed the program is not appropriately structured to meet the high demand for HCAP services.

IMPROVED CYBERSECURITY POSTURE PROJECT (PCLS_87R_403_590583)

Several critical recommendations were raised during the agency's Texas Cybersecurity Assessment Report of June 2020. The assessment was conducted by an independent third-party contracted by DIR which measured maturity of agency's implemented security objectives as described by the Texas Cybersecurity Framework and TAC 202 DIR Security Control Standard Catalog. The assessment identified some critical weaknesses around Security Oversight, Risk Management, Information systems, and Vulnerabilities which put our agency at risk. This project will not only implement some needed monitoring but also provide essential mitigations strategies around our core asset, Veterans Data.

This request includes DIR Managed Security Services, and will enable TVC to implement Security Incident and Event Management monitoring, disaster recovery procedures, and cybersecurity assessments to identify best practices to protect mission critical IT assets.

ENHANCE OR REPLACE ELECTRONIC GRANT MANAGEMENT SYSTEM (EGMS) TO SUPPORT TVC'S ADMINISTRATION AND COMPLIANCE RESPONSIBILITIES FOR THE FUND FOR VETERANS' ASSISTANCE (FVA) GRANT PROGRAMS

The current EGMS solution was deployed in August of 2018 to enable TVC's transition from a 100% paper-managed grant program to an electronic system, capable of grant administration, auditing, record retention, and reporting. The transition during the past 2 years has been successful, however not all critical grant management functions were included in the software solution. The result has been a continued, residual use of paper records, scanned documents uploaded into the software solution, and various excel forms used to capture/report grant expenditures, performance, KPI measurements, etc. – all to supplement the current electronic system.

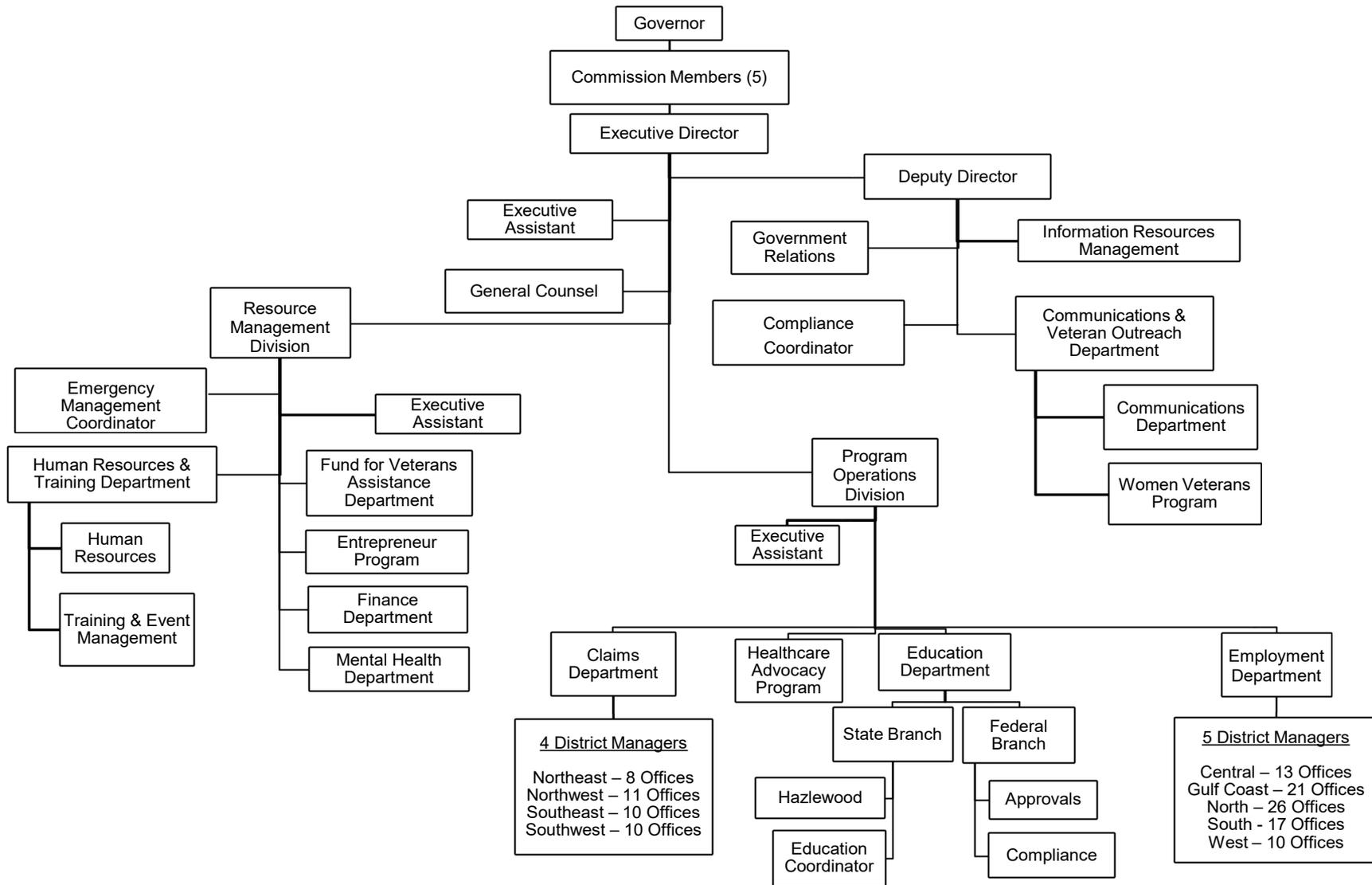
This request is for capital project authority and does not require the appropriation of additional general revenue.

TVC AGENCY RELOCATION COSTS TO NEW BUILDING

The Texas Veterans Commission (TVC) has an opportunity to consolidate its Austin operations from three offices to one office location to better serve veterans and their families. Currently, TVC has two Departments separately located under a lease agreement. This consolidation of offices onto state property will result in cost savings to the state. The proposed funding request will support the costs associated with TVC's office move to the new state building during the summer of 2022. Cost will be movement of copiers, printers, reconfiguring firewalls, switches and wireless access points, cameras with installation, conference setup with Smartboard installation.

Texas Veterans Commission Organization Chart

September 2020





CERTIFICATE

Agency Name TEXAS VETERANS COMMISSION

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2020-21 GAA).

Chief Executive Officer or Presiding Judge

Thomas P. Palladino
Signature

Thomas P. Palladino
Printed Name

Executive Director
Title

9/17/2020
Date

Board or Commission Chair

Laura Koerner
Signature

Laura Koerner
Printed Name

Commission Chairwoman
Title

9/17/2020
Date

Chief Financial Officer

Michelle Nall
Signature

Michelle Nall
Printed Name

Chief Financial Officer
Title

9/17/2020
Date

Justification Description

9/18/2020 9:23:04AM

87R Stage: S01 Version: 1

Agency: 403 VETERANS COMMISSION

Goal: 1 **Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits**

Objective: 1 **Ensure Veterans Receive Claims, Employment, and Education Benefits**

Strategy: 1 **Claims Assistance & Counseling to Veterans and their Families**

General Justification

The Claims Assistance Program (Claims) has helped Texas Veterans, dependents and survivors in obtaining federal benefits and entitlements from the U.S. Department of Veterans Affairs (VA) since the Commission was established in 1927. This strategy is designed to ensure Texas Veterans and their families receive all federal and state benefits to which they are entitled. The economy of the state of Texas benefits due to the increase in federal payments to Texas Veterans, dependents and survivors. The Texas Veterans Commission represented 283,417 Veterans, dependents and survivors who received \$4.6 billion tax-free dollars during Fiscal Year 2019.

Goal: 1 **Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits**

Objective: 1 **Ensure Veterans Receive Claims, Employment, and Education Benefits**

Strategy: 2 **Veterans Employment Services**

General Justification

The Texas Veterans Commission (TVC) Veterans Employment Services (VES) program provides employment services to Veterans, particularly, recently separated veterans as well as disabled Veterans who may have significant barriers to employment. This strategy seeks to match Veteran job seekers with the best opportunities. In addition, employers seeking to fill positions within their organizations are actively recruited and matched with qualified Veteran job seekers.

Veterans Employment Representatives (VERs) are specifically trained to provide a full range of employment services such as assistance with job applications, resume preparation, job matching, and other employment services. VERs are located in more than 75 cities throughout Texas and offer one-on-one assistance to Veterans at local workforce solution offices. VES provided over 18,500 employment services to Texas Veterans from July 2019 – June 2020. Almost 3,000 employers were outreached and educated on the benefits of hiring veterans during the same period. According to the Department of Labor the Veterans unemployment rate for July 2020 was 7.9 % nationally and 6.2% In Texas.

A federal grant from the Department of Labor, Veterans' Employment and Training Service (DOL-VETS), provides 99 percent of funding for VES. The state provides the other 1 percent of funding to support two Family Career Advisors (FCAs) who provide employment services to military and veterans spouses and family members ineligible for VES funded services.

Justification Description

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87R Stage: S01 Version: 1

Agency: 403 VETERANS COMMISSION

Goal: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits

Objective: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits

Strategy: 3 Veterans Education

General Justification

The Veterans Education Department directs two programs with complimentary missions. The federal program functions as the State Approving Agency to maximize educational and training opportunities for eligible veterans and their families by approving institutions and programs laws for VA educational benefits. The state program manages statewide Education Coordinator program and the administration of the Hazlewood Act exemption. Service members continue to exit the military and seek federal and state educational benefits to obtain various degrees, licenses, and certifications.

In FY 2019, the department, in its role as the State Approving Agency, performed 16,910 approval actions for programs of education and training in Texas for VA education benefits. The number of approved programs continues to grow each year, expanding opportunities for veterans and their families to utilize and receive VA educational benefits, with FY 2020 approval actions totaling more than 18,276 to date. In FY 2019, more than 87,000 Texas veterans and eligible family members utilized federal benefits, representing a 30% increase over FY 2018 with 54,000 veterans and eligible family members utilizing benefits for FY 2020 year-to-date.

Goal: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits

Objective: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits

Strategy: 4 Veterans Outreach

General Justification

The Communications and Veterans Outreach Program (Outreach Program) communicates and reaches out to the 1.5 million veterans in Texas. This strategy ensures all Texas veterans, their families and survivors receive information on all the services and benefits earned through military service. Through the Outreach Program, the Texas Veterans Commission (TVC) utilizes several media channels and platforms to accomplish its mission, including radio and television, print publications, social media, outreach and engagement events, and other activities across the state.

Additionally, the Outreach Program will conduct a community outreach campaign providing information to, and increase awareness of, benefits and services available to veterans including: claims assistance services; health, financial, housing, and employment services; and the veteran's treatment court program. The campaign will capitalize on TVC's ability to better inform and reach veterans by implementing outreach efforts at places where veterans routinely gather, including community centers and places of worship. The Outreach Program will collaborate with, and/or contract with, community-based or nonprofit organizations, as well as to solicit and accept gifts and grants to fund the community outreach campaign.

Justification Description

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Agency: 403 VETERANS COMMISSION

Goal: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits

Objective: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits

Strategy: 5 Veteran Entrepreneur Program

General Justification

The Veteran Entrepreneur Program (VEP) assists veterans with starting and growing businesses through the development of business fundamentals and securing of capital. VEP fosters and promotes veteran entrepreneurship by connecting them with business tools, resources, and direct support that can be leveraged towards business success and, by continuously monitoring the Texas market landscape, VEP creates programs to enhance its scope of services to veterans. The VEP team of business consultants in collaboration with and support to federal, state, local, and private agencies provides business guidance to veteran entrepreneurs and business owners through conferences, seminars, and training workshops. In FY20, VEP provided over 4843 services to veteran business owners and entrepreneurs, a 112% increase in services over FY19. In addition, 25% of all requests for assistance come from veterans living outside of the 4 major metro areas. From the most recent veterans needs assessment, 14% expressed a need for more business startup assistance and training. To address this need and extend assistance beyond the major metropolitan areas, VEP program coordinators have developed virtual training for veteran entrepreneurs, as well as existing business owners who may need to pivot their business to meet new market demands. VEP Veteran Business Consultants continue to provide one-on-one counseling and leverage other local, state, federal, and private resources to ensure veteran business success.

Justification Description

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87R Stage: S01 Version: 1

Agency: 403 VETERANS COMMISSION

- Goal:** **1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits**
- Objective:** **1 Ensure Veterans Receive Claims, Employment, and Education Benefits**
- Stratagy:** **6 Health Care Advocacy Program**

General Justification

The Health Care Advocacy Program (HCAP) assists Texas veterans and their families in gaining access to health care facilities and resolving patient concerns to enhance their quality of life.

The HCAP helps Texas veterans seeking health care at Veterans Health Administration (VHA) clinics and hospitals by providing them with alternatives through which patients can seek solutions to problems, concerns, and unmet needs. In cooperation with VHA health care providers and support staff, the HCAD personnel works in VHA health care facilities to prevent and resolve patient concerns and issues by identifying existing and potential obstacles and suggesting solutions or alternative. The HCAP also addresses Constituent Inquiries and public relations to increase community and veteran awareness of VHA health care enrollment, resources, and services.

At the close of FY 2020, despite COVID-19 quarantine protocols and departmental manpower shortages, the HCAP had resolved over six thousand (6,000) cases and conducted almost six-hundred fifty (650) outreach events for veterans across the state. With only twelve (12) full time advocate positions, the department will continue to assist Texas veterans find resolutions for their VHA health care concerns, and we will continue to engage and educate veterans about their VHA benefits in order to reduce physical and financial stressors for them and their families.

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Agency: 403 VETERANS COMMISSION

Goal: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits

Objective: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits

Strategy: 7 Women Veterans Program

General Justification

The Women Veterans Program (WVP) ensures women veterans of Texas have equitable access to benefits and services through multiple avenues of engagement. The strategy ensures all veterans, with a focus on women veterans, receive information on the services and benefits available to them due to their military service. The WVP participates in various TVC and veteran community partner hosted events such as resource and benefit fairs, job fairs, conferences, seminars, workshops, and non-veteran community events to effectively engage the more than 181,000 women veterans of the state. The WVP also utilizes social media to engage women veterans across the state.

Additionally, the WVP conducts an annual Women Veterans Community Outreach Campaign as well as host an event for Texas Women Veterans Day (WVD). The campaign increases awareness of benefits and services, improves access to benefits and services, increases participation in women veteran programs, and honors and recognizes women veterans for their military service. The WVP collaborates with the Governor's Commission for Women, the United States Department of Veterans Affairs, and other community partners to assist with the campaign. The WVD event recognizes women veterans for their service in the military and commemorates their sacrifices.

Justification Description

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87R Stage: S01 Version: 1

Agency: 403 VETERANS COMMISSION

Goal: 2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs

Objective: 1 Provide Assistance Grants

Stratagy: 1 General Assistance Grants

General Justification

The Fund for Veterans' Assistance (FVA) will provide grants to non-profit organizations, veteran service organizations, posts or organizations of past or present members of the armed forces and units of local government that provide a variety of financial assistance, supportive services, and mental health services to veterans, their families and surviving spouses with funds from the Fund for Veterans' Assistance and other funding provided by the legislature.

Goal: 2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs

Objective: 1 Provide Assistance Grants

Stratagy: 2 Housing for Texas Heroes Grants

General Justification

The FVA will provide grants to non-profit organizations, veteran service organizations, posts or organizations of past or present members of the armed forces and units of local government that assist veterans, their families and surviving spouses to maintain or improve housing.

Goal: 2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs

Objective: 1 Provide Assistance Grants

Stratagy: 3 Veterans Treatment Courts

General Justification

The FVA will provide grants to units of local government that provide services to veterans through Veteran Treatment Court programs with funds from the Fund for Veterans' Assistance and other funding provided by the legislature.

Justification Description

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87R Stage: S01 Version: 1

Agency: 403 VETERANS COMMISSION

- Goal:** **3 Provide Administration for Hazlewood Exemption Prg**
- Objective:** **1 Administer Tx Hazlewood Act Exemption & Reimburse Inst of Higher Ed**
- Stratagy:** **1 Hazlewood Reimbursements - Non Transferable**

General Justification

Information on Hazlewood students is provided to the Texas Legislature via Budget Board to form the basis for reimbursement of appropriated General Revenue funds and proceeds from the Hazlewood Investment Trust fund. Veterans Education staff reimburses public institutions of higher education for eligible expenses.

- Goal:** **3 Provide Administration for Hazlewood Exemption Prg**
- Objective:** **1 Administer Tx Hazlewood Act Exemption & Reimburse Inst of Higher Ed**
- Stratagy:** **2 Hazlewood Administration**

General Justification

Veterans Education administers the Hazlewood tuition exemption program. Veterans Education maintains the Hazlewood database which records information input from the public institutions of higher education in Texas pertaining to the number and classification of veterans and other eligible Hazlewood students, as well as the funding exempted by each institution for the various Hazlewood eligibility categories.

Justification Description

9/18/2020 9:23:04AM

87R Stage: S01 Version: 1

Agency: 403 VETERANS COMMISSION

Goal: 4 Indirect Administration

Objective: 1 Indirect Administration

Strategy: 1 Central Administration

General Justification

Chapter 434 of the Texas Government Code directs the Texas Veterans Commission (TVC) to assist Veterans and their families. The agency's four programs provide assistance to the State's Veterans through over 400 FTE throughout the State. The Central Administration strategy administers and supervises all agency programs to include the development and implementation of goals, program objectives, policies, planning and follow-up action to ensure those agency goals are accomplished. Administration provides centralized purchasing, human resources, information resources support and financial administration. The Central Administration strategy is an integral part of all of the Commission's functions.

Agency code: 403

Agency name: Veterans Commission

- Goal: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
- Objective: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits
- Strategy: 1 Claims Assistance & Counseling to Veterans and their Families

External/Internal Factors:

Demand for services provided to veterans, dependents and survivors continues to grow. During Fiscal Year 2019, TVC Claims Benefit Advisors filed 166,490 new monetary claims and 4,874 appeals. An increase in Texas' Veteran population and the increasing demand of an aging population of WWII, Korea, Vietnam and Gulf War era Veterans threatens to compound the workload of advisors already operating at capacity. The COVID 19 pandemic has forced advisors to use innovative methods to provide service to Veterans, dependents and survivors. Through the use of technology, customers are offered virtual appointments allowing them to file claims and appeals without traveling to a TVC office.

- Goal: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
- Objective: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits
- Strategy: 2 Veterans Employment Services

External/Internal Factors:

The current federal laws that govern the administration of the DOL-VETS grant place significant restrictions on the ability of VES staff to provide services to spouses or other family members.

These spouses and other family members face challenges unique to a military lifestyle when seeking employment. As a result of the military service of their spouse or family member, they must frequently relocate, endure periods of forward deployment, and in the case of caregivers of Wounded Warriors or Veterans, may be forced to provide extensive medical care while being the only member of the household able to become or remain employed.

- Goal: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
- Objective: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits
- Strategy: 3 Veterans Education

External/Internal Factors:

Utilization of these benefits has increased significantly over the last four years and is expected to continue. As of FY 2019, approval actions performed by the department have increased by 50% since 2018, which includes an increase in vocational and registered apprenticeship opportunities available within the state.

Agency code: 403 Agency name: Veterans Commission

Goal: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
Objective: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits
Strategy: 4 Veterans Outreach

External/Internal Factors:

Communicating with a diverse population of 1.5 million veterans spread across several eras of military service presents challenges. The outreach strategies that are effective in reaching young, recently separated veterans differ greatly from those strategies most effective when communicating with an aging population of veterans. As a result, the Texas Veterans Commission must spread its limited outreach resources across a varied array of outreach strategies to responsibly and effectively conduct a statewide outreach campaign disseminating accurate information regarding agency programs and services.

Goal: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
Objective: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits
Strategy: 5 Veteran Entrepreneur Program

External/Internal Factors:

In 2012, the SBA Office of Advocacy reported that veteran-owned businesses represented 9.1% of all Texas businesses. In its most recent report from 2018, veteran-owned businesses in Texas have grown to represent almost 17% of all Texas firms, with over 5% being owned by women veterans. Additionally, tax revenues from Veteran-Owned Businesses in 2019 totaled \$9.7M and even with economic instability of 2020 due to the pandemic, tax revenues from VOB's will surpass \$8M. Between Jan. 1, 2016 and Dec. 31, 2019, the VEP verified 15,360 veterans as honorably discharged for the purpose of meeting the requirements of SB 1049—free business registration and a 5-year franchise tax exemption. As of May 2020, there are an estimated 10,662 veteran-owned businesses that remain in existence.

Goal: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
Objective: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits
Strategy: 6 Health Care Advocacy Program

External/Internal Factors:

VHA's health care delivery system is challenged by a unique combination of factors including its significant scale and scope, unique patient population, and congressionally mandated funding, governance, and oversight. VHA operates one of the country's largest and most complex organizations, with 1,600 care sites (including 167 medical centers) across 50 states, currently staffed by approximately 300,000 employees who cared for nearly six million Veterans.

While the Veteran population is projected to decline by 20 percent over the next 10 years, the VHA patient population is projected to reach its peak level in 2021. Use of VHA has increased across all demographic groups since 2005, and the portion of Veterans under age 35 who are VHA patients has increased threefold. The growth of VHA use by Veterans may be related to outreach efforts on the part of VHA, policies that have expanded the list of conditions granting presumptive eligibility for VHA services, and streamlined enrollment processes.

Agency code: 403

Agency name: Veterans Commission

Goal: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
Objective: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits
Strategy: 7 Women Veterans Program

External/Internal Factors:

Effectively engaging the more than 181,000 women veterans that may not self-identify as a veteran or seek services and benefits available to them can be challenging. Due to a lack of self-identifying as a veteran and the lack of participation in programs, benefits, and services available to women veterans, the WVP must utilize every state, federal, and community resource available to reach and engage women veterans.

Goal: 2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs
Objective: 1 Provide Assistance Grants
Strategy: 1 General Assistance Grants

External/Internal Factors:

The largest funding source for grants is the proceeds from the sale of the Lottery scratch-off ticket. Through a combination of lottery proceeds and donations, approximately \$12 million is available for award each fiscal year. As a result, the grants are highly competitive and the identified need within communities always outweighs the funding available to award.

Goal: 2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs
Objective: 1 Provide Assistance Grants
Strategy: 2 Housing for Texas Heroes Grants

External/Internal Factors:

These grants are funded through a combination of lottery proceeds, other donations and general revenue.

Goal: 2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs
Objective: 1 Provide Assistance Grants
Strategy: 3 Veterans Treatment Courts

External/Internal Factors:

These grants are funded through a combination of lottery proceeds, other donations and general revenue.

Agency code: 403 Agency name: Veterans Commission

Goal: 3 Provide Administration for Hazlewood Exemption Prg
Objective: 1 Administer Tx Hazlewood Act Exemption & Reimburse Inst of Higher Ed
Strategy: 1 Hazlewood Reimbursements - Non Transferable

External/Internal Factors:

Funding levels dependent on General Revenue funds and proceeds from the Hazlewood Investment Trust fund.

Goal: 3 Provide Administration for Hazlewood Exemption Prg
Objective: 1 Administer Tx Hazlewood Act Exemption & Reimburse Inst of Higher Ed
Strategy: 2 Hazlewood Administration

External/Internal Factors:

Schools are required to report Hazlewood recipient and cost data to Veterans Education no later than specific dates set forth in the statute. Veterans Education staff respond to more than 15,000 email/telephone inquiries regarding both Hazlewood and GI Bill program received from school officials and other interested parties, such as veterans and their families.

Goal: 4 Indirect Administration
Objective: 1 Indirect Administration
Strategy: 1 Central Administration

External/Internal Factors:

Central Administration requires a comprehensive program that meets the needs of our State's Veterans and their families through administrative support to the four main agency programs: Claims Representation and Counseling, Veterans Employment Services, Veterans Education, and the Fund for Veterans' Assistance. These programs are located at 133 Texas Veterans Commission offices that work in conjunction with 240 Veterans County Service offices. Central Administration provides the administration, management, supervision and leadership to accomplish the mission of the Commission.

Budget Overview - Biennial Amounts
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

403 Veterans Commission
 Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23	
Goal: 1. Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits												
1.1.1. Claims Assistance & Counseling	14,651,469	14,789,144					262,975	262,148	14,914,444	15,051,292		
1.1.2. Veterans Employment Services	239,478	244,458			24,607,210	26,642,926			24,846,688	26,887,384		
1.1.3. Veterans Education	1,198,732	1,266,978			2,234,045	2,166,400			3,432,777	3,433,378		
1.1.4. Veterans Outreach	1,613,008	1,082,494					1,795,244	1,789,024	3,408,252	2,871,518		
1.1.5. Veteran Entrepreneur Program	684,421	610,824							684,421	610,824		
1.1.6. Health Care Advocacy Program	1,543,133	1,516,858							1,543,133	1,516,858	1,371,540	
1.1.7. Women Veterans Program		514,024								514,024		
Total, Goal	19,930,241	20,024,780			26,841,255	28,809,326	2,058,219	2,051,172	48,829,715	50,885,278	1,371,540	
Goal: 2. Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs												
2.1.1. General Assistance Grants					82,600	86,000	41,279,364	39,490,464	41,361,964	39,576,464	600,000	
2.1.2. Housing For Texas Heroes	2,437,375	2,389,544					9,992,625	10,270,456	12,430,000	12,660,000		
2.1.3. Veterans Treatment Courts	1,500,000	1,500,000					6,805,000	6,500,000	8,305,000	8,000,000		
Total, Goal	3,937,375	3,889,544			82,600	86,000	58,076,989	56,260,920	62,096,964	60,236,464	600,000	
Goal: 3. Provide Administration for Hazlewood Exemption Prg												
3.1.2. Hazlewood Administration	759,707	751,200							759,707	751,200		
Total, Goal	759,707	751,200							759,707	751,200		
Goal: 4. Indirect Administration												
4.1.1. Central Administration	2,857,228	2,819,026			58,000	639,540	350,667	355,840	3,265,895	3,814,406	457,629	
Total, Goal	2,857,228	2,819,026			58,000	639,540	350,667	355,840	3,265,895	3,814,406	457,629	
Total, Agency	27,484,551	27,484,550			26,981,855	29,534,866	60,485,875	58,667,932	114,952,281	115,687,348	2,429,169	
Total FTEs									418.5	425.5	13.0	

2.A. Summary of Base Request by Strategy

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87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

403 Veterans Commission

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits					
1 <i>Ensure Veterans Receive Claims, Employment, and Education Benefits</i>					
1 CLAIMS ASSISTANCE & COUNSELING	6,790,966	7,388,798	7,525,646	7,525,646	7,525,646
2 VETERANS EMPLOYMENT SERVICES	11,165,288	11,402,996	13,443,692	13,443,692	13,443,692
3 VETERANS EDUCATION	1,671,431	1,716,088	1,716,689	1,716,689	1,716,689
4 VETERANS OUTREACH	1,577,372	1,722,801	1,685,451	1,435,759	1,435,759
5 VETERAN ENTREPRENEUR PROGRAM	293,537	388,084	296,337	305,412	305,412
6 HEALTH CARE ADVOCACY PROGRAM	795,639	784,704	758,429	758,429	758,429
7 WOMEN VETERANS PROGRAM	0	0	0	257,012	257,012
TOTAL, GOAL 1	\$22,294,233	\$23,403,471	\$25,426,244	\$25,442,639	\$25,442,639
2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs					
1 <i>Provide Assistance Grants</i>					
1 GENERAL ASSISTANCE GRANTS	16,712,243	21,573,732	19,788,232	19,788,232	19,788,232

2.A. Summary of Base Request by Strategy

9/18/2020 9:23:06AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

403 Veterans Commission						
Goal / Objective / STRATEGY		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
2 HOUSING FOR TEXAS HEROES		5,042,043	6,100,000	6,330,000	6,330,000	6,330,000
3 VETERANS TREATMENT COURTS		3,605,000	4,305,000	4,000,000	4,000,000	4,000,000
TOTAL, GOAL	2	\$25,359,286	\$31,978,732	\$30,118,232	\$30,118,232	\$30,118,232
3 Provide Administration for Hazlewood Exemption Prg						
1 Administer Tx Hazlewood Act Exemption & Reimburse Inst of Higher Ed						
2 HAZLEWOOD ADMINISTRATION		378,535	384,107	375,600	375,600	375,600
TOTAL, GOAL	3	\$378,535	\$384,107	\$375,600	\$375,600	\$375,600
4 Indirect Administration						
1 Indirect Administration						
1 CENTRAL ADMINISTRATION		1,777,831	1,620,461	1,645,434	1,907,203	1,907,203
TOTAL, GOAL	4	\$1,777,831	\$1,620,461	\$1,645,434	\$1,907,203	\$1,907,203
TOTAL, AGENCY STRATEGY REQUEST		\$49,809,885	\$57,386,771	\$57,565,510	\$57,843,674	\$57,843,674

2.A. Summary of Base Request by Strategy

9/18/2020 9:23:06AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

403 Veterans Commission

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$49,809,885	\$57,386,771	\$57,565,510	\$57,843,674	\$57,843,674
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	13,334,408	13,790,293	13,694,258	13,742,275	13,742,275
SUBTOTAL	\$13,334,408	\$13,790,293	\$13,694,258	\$13,742,275	\$13,742,275
Federal Funds:					
555 Federal Funds	12,186,393	12,476,192	14,505,663	14,767,433	14,767,433
SUBTOTAL	\$12,186,393	\$12,476,192	\$14,505,663	\$14,767,433	\$14,767,433
Other Funds:					
368 Fund for Veterans' Assistance	23,276,939	30,142,227	28,394,577	28,362,954	28,362,954
666 Appropriated Receipts	68,500	68,500	68,500	68,500	68,500
777 Interagency Contracts	935,548	900,732	894,512	894,512	894,512
802 Lic Plate Trust Fund No. 0802, est	8,097	8,827	8,000	8,000	8,000
SUBTOTAL	\$24,289,084	\$31,120,286	\$29,365,589	\$29,333,966	\$29,333,966
TOTAL, METHOD OF FINANCING	\$49,809,885	\$57,386,771	\$57,565,510	\$57,843,674	\$57,843,674

*Rider appropriations for the historical years are included in the strategy amounts.

2.A. Summary of Base Request by Strategy

9/18/2020 9:23:06AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

403 Veterans Commission

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
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2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 9:23:07AM

Agency code: **403** Agency name: **Veterans Commission**

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)

\$13,359,077	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2020-21 GAA)

\$0	\$14,516,098	\$14,415,008	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$0	\$0	\$13,742,275	\$13,742,275
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LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)

\$(86,228)	\$0	\$0	\$0	\$0
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Five Percent Reduction 2020-2021

\$0	\$(725,805)	\$(720,750)	\$0	\$0
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UNEXPENDED BALANCES AUTHORITY

HB 2, 85th Leg, Regular Session

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 9:23:07AM

Agency code: 403		Agency name: Veterans Commission				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>		\$25,413	\$0	\$0	\$0	\$0
Comments: CAPPS						
HB 2, 85th Leg, Regular Session		\$18,180	\$0	\$0	\$0	\$0
Comments: Data Center						
HB 2, 85th Leg, Regular Session		\$17,966	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$13,334,408	\$13,790,293	\$13,694,258	\$13,742,275	\$13,742,275
TOTAL, ALL	GENERAL REVENUE	\$13,334,408	\$13,790,293	\$13,694,258	\$13,742,275	\$13,742,275

FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)

\$11,048,916	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 9:23:07AM

Agency code: 403	Agency name: Veterans Commission				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>FEDERAL FUNDS</u>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$12,540,760	\$12,540,760	\$0	\$0
Art IX, Sec. 13.01, Federal Funds/Block Grants (2018-19 GAA)	\$26,987	\$0	\$0	\$0	\$0
Comments: CFDA 64.035 Veterans Transportation Program - County vans with handicap access for medical appointments transportation and maintenance costs					
Art IX, Sec. 13.01, Federal Funds/Block Grants (2018-19 GAA)	\$861,162	\$0	\$0	\$0	\$0
Comments: CFDA 17.802 DVOP & CFDA 17.804 LVER					
Art IX, Sec. 13.01, Federal Funds/Block Grants (2018-19 GAA)	\$249,328	\$0	\$0	\$0	\$0
Comments: CFDA 64.124 All Vol Force Educ Asst					
Art IX, Sec. 13.01, Federal Funds/Block Grants (2020-21 GAA)	\$0	\$39,600	\$43,000	\$0	\$0
Comments: CFDA 64.035 Veterans Transportation Program - County vans with handicap access for medical appointments transportation and maintenance costs					

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 9:23:07AM

Agency code: 403		Agency name: Veterans Commission				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>FEDERAL FUNDS</u>						
Art IX, Sec. 13.01, Federal Funds/Block Grants (2020-21 GAA)		\$0	\$(296,373)	\$1,797,343	\$0	\$0
Comments: CFDA 17.802 DVOP & CFDA 17.804 LVER						
Art IX, Sec. 13.01, Federal Funds/Block Grants (2020-21 GAA)		\$0	\$192,205	\$124,560	\$0	\$0
Comments: CFDA 64.124 All Vol Force Educ Assst						
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$0	\$0	\$14,767,433	\$14,767,433
TOTAL,	Federal Funds	\$12,186,393	\$12,476,192	\$14,505,663	\$14,767,433	\$14,767,433
TOTAL, ALL	FEDERAL FUNDS	\$12,186,393	\$12,476,192	\$14,505,663	\$14,767,433	\$14,767,433

OTHER FUNDS

368 Fund for Veterans' Assistance Account No. 0368

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)

\$15,847,759	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 9:23:07AM

Agency code: 403	Agency name: Veterans Commission				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$19,540,163	\$19,540,163	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$28,362,954	\$28,362,954
<i>RIDER APPROPRIATION</i>					
Art I-91, Rider 6 (2018-19 GAA) Increase/(decrease) in Revenues	\$7,022,298	\$0	\$0	\$0	\$0
Art I-91, Rider 8 (2018-19 GAA) Increase/(decrease) in Revenues	\$(7,309)	\$0	\$0	\$0	\$0
Comments: PARIS Data Review					
Art IX, Sec. 8.01, Acceptance of Gifts of Money (2018-19 GAA)	\$5,505	\$0	\$0	\$0	\$0
Art I-91, Rider 5 (2020-21 GAA) Increase/(decrease) in Revenues	\$0	\$3,915,582	\$6,028,346	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 9:23:07AM

Agency code: 403	Agency name: Veterans Commission				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>					
<i>TRANSFERS</i>					
Art I-91, Rider 6 (2018-19 GAA) Revenue transfer from 2018 to 2019	\$14,913,522	\$0	\$0	\$0	\$0
Art I-91, Rider 6 (2018-19 GAA) Revenue transfer from 2019 to 2020	\$(14,512,550)	\$0	\$0	\$0	\$0
Art I-91, Rider 5 (2020-21 GAA) Revenue transfer from 2019 to 2020	\$0	\$14,512,550	\$0	\$0	\$0
Art I-91, Rider 5 (2020-21 GAA) Revenue transfer from 2020 to 2021	\$0	\$(7,826,068)	\$0	\$0	\$0
Art I-91, Rider 5 (2020-21 GAA) Revenue transfer from 2020 to 2021	\$0	\$0	\$7,826,068	\$0	\$0
Art I-91, Rider 5 (2020-21 GAA) Revenue transfer from 2021 to 2022	\$0	\$0	\$(5,000,000)	\$0	\$0

UNEXPENDED BALANCES AUTHORITY

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 9:23:07AM

Agency code: 403		Agency name: Veterans Commission				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
HB 2, 85th Leg, Regular Session		\$7,714	\$0	\$0	\$0	\$0
Comments: eGrant Management System						
TOTAL,	Fund for Veterans' Assistance Account No. 0368	\$23,276,939	\$30,142,227	\$28,394,577	\$28,362,954	\$28,362,954
<u>666</u>	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$63,265	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$68,500	\$68,500	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$68,500	\$68,500
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec. 13.05, Appropriated Receipts (2018-19 GAA)	\$5,235	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 9:23:07AM

Agency code:	403	Agency name:	Veterans Commission			
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
	Comments: Increase in MOU with VFW for claims counseling services to VFW members					
TOTAL,	Appropriated Receipts					
		\$68,500	\$68,500	\$68,500	\$68,500	\$68,500
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$1,582,853	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$899,290	\$899,290	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$894,512	\$894,512
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$(647,305)	\$0	\$0	\$0	\$0
	Comments: IAC with HHSC for Veteran Mental Health Program HB2392					

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 9:23:07AM

Agency code: 403		Agency name: Veterans Commission				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)		\$0	\$1,442	\$(4,778)	\$0	\$0
Comments: IAC with HHSC for Veteran Mental Health Program HB2392						
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)		\$0	\$0	\$0	\$0	\$0
Comments: IAC with HHSC for Veteran Mental Health Program HB2392						
TOTAL,	Interagency Contracts	\$935,548	\$900,732	\$894,512	\$894,512	\$894,512
<u>802</u>	License Plate Trust Fund Account No. 0802, estimated					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)		\$6,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$6,000	\$6,000	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)		\$0	\$0	\$0	\$8,000	\$8,000

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 9:23:07AM

Agency code: 403	Agency name: Veterans Commission					
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.13, License Plate Receipts (2018-19 GAA)		\$2,097	\$0	\$0	\$0	\$0
Art IX, Sec 8.13, License Plate Receipts (2020-21 GAA)		\$0	\$2,827	\$2,000	\$0	\$0
Art IX, Sec 8.13, License Plate Receipts (2020-21 GAA)		\$0	\$0	\$0	\$0	\$0
TOTAL, License Plate Trust Fund Account No. 0802, estimated		\$8,097	\$8,827	\$8,000	\$8,000	\$8,000
TOTAL, ALL OTHER FUNDS		\$24,289,084	\$31,120,286	\$29,365,589	\$29,333,966	\$29,333,966
GRAND TOTAL		\$49,809,885	\$57,386,771	\$57,565,510	\$57,843,674	\$57,843,674

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 9:23:07AM

Agency code: 403	Agency name: Veterans Commission				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	410.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	396.5	418.5	0.0	0.0
Comments: Includes the additional 22 FTEs for Veterans Employment Services approved by Commissioners August 13, 2020 for BUd 2021					
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	0.0	418.5	418.5
Comments: Includes the additional 22 FTEs for Veterans Employment Services approved by Commissioners August 13, 2020					
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	(15.9)	0.0	0.0	0.0	0.0
REQUEST TO EXCEED ADJUSTMENTS					
Request to Exceed Adjustments	0.0	0.0	0.0	7.0	7.0
Comments: With more grants to manage and monitor each year, the requirements (demand) for technical assistance and training increases from TVC's grantees (customers), and the administrative tasks associated with grant applications, reporting, and close-outs increases. The growing case load and funding amounts added to the shoulders of each FVA staff member each year invites higher risk to the overall program. Since FY16, the number of authorized FVA FTEs dedicated to specific tasks and functions related to grant administration and monitoring has remained at 8.0 FTEs. All FVA FTE expenses are funded by Fund 0368 as authorized by Texas Government Code § 434.017 (not General Revenue - GR).					

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 9:23:07AM

Agency code: 403	Agency name: Veterans Commission				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, ADJUSTED FTES	394.6	396.5	418.5	425.5	425.5
NUMBER OF 100% FEDERALLY FUNDED FTES	188.7	188.7	204.0	204.0	204.0

2.C. Summary of Base Request by Object of Expense

9/18/2020 9:23:07AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

403 Veterans Commission

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	\$19,823,616	\$20,713,512	\$23,654,255	\$23,794,832	\$23,801,904
1002 OTHER PERSONNEL COSTS	\$732,417	\$835,874	\$290,668	\$310,667	\$310,667
2001 PROFESSIONAL FEES AND SERVICES	\$580,001	\$744,268	\$607,342	\$666,923	\$659,851
2003 CONSUMABLE SUPPLIES	\$48,229	\$69,887	\$46,895	\$48,095	\$48,095
2004 UTILITIES	\$97,899	\$203,560	\$194,848	\$196,058	\$196,058
2005 TRAVEL	\$762,402	\$384,578	\$438,509	\$446,247	\$446,247
2006 RENT - BUILDING	\$1,942,593	\$1,967,521	\$2,226,147	\$2,240,358	\$2,240,358
2007 RENT - MACHINE AND OTHER	\$55,057	\$61,987	\$59,678	\$59,678	\$59,678
2009 OTHER OPERATING EXPENSE	\$1,485,823	\$1,589,984	\$1,092,068	\$1,125,716	\$1,125,716
4000 GRANTS	\$24,281,848	\$30,815,600	\$28,955,100	\$28,955,100	\$28,955,100
OOE Total (Excluding Riders)	\$49,809,885	\$57,386,771	\$57,565,510	\$57,843,674	\$57,843,674
OOE Total (Riders)					
Grand Total	\$49,809,885	\$57,386,771	\$57,565,510	\$57,843,674	\$57,843,674

2.D. Summary of Base Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

9/18/2020 9:23:07AM

403 Veterans Commission

Goal/ Objective / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits <i>1 Ensure Veterans Receive Claims, Employment, and Education Benefits</i>					
KEY 1 VA Monetary Awards (Million \$) to Vets w/Serv Connected Disabilities	4,568.69	4,591.53	4,614.49	4,637.56	4,660.75
2 VA Monetary Awards (Million \$) to Totally Disabled Wartime Veterans	116.60	117.18	177.77	178.66	179.55
KEY 3 VA Awards (Million \$) to Survivors or Orphans of Veterans	294.54	296.01	297.49	298.98	300.47
4 Percent of TVC Claims Granted by VA	0.00%	75.00%	75.00%	75.00%	75.00%
5 Percent of Veterans Employed/Enrolled in 2nd Quarter Post-exit	61.94%	59.00%	59.00%	59.00%	59.00%
6 Percent of Veterans Employed/Enrolled 2nd-4th Qtrs Post-exit	62.45%	57.00%	57.00%	57.00%	57.00%
7 % Of Favorable VA Claim Rating Decisions Filed By TVC	0.00%	61.00%	62.00%	63.00%	64.00%
8 % Of Favorable VA Appeal Rating Decisions Filed By TVC	0.00%	71.00%	72.00%	73.00%	74.00%
9 % Of Total Claims Filed By TVC That Are Fully Developed Claims (FDC)	0.00%	21.00%	21.00%	21.00%	21.00%
10 % Of Quality Claims Submitted to the TVC Strike Force Teams	0.00%	80.00%	81.00%	82.00%	83.00%
11 Average Number of Days Tvc Claims Were Pending Adjudication With VA	0.00	93.00	93.00	93.00	92.00
12 % Of Education Program Approvals Completed Within 30 Days	92.00%	75.00%	90.00%	90.00%	90.00%

2.D. Summary of Base Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

9/18/2020 9:23:07AM

403 Veterans Commission

<i>Goal/ Objective / Outcome</i>	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
13 % Of Education Program Approvals Accepted by the VA	98.00%	85.00%	90.00%	90.00%	90.00%
14 % Of Compliance Survey Visits Completed by TVC Veterans Edu Dept	100.00%	75.00%	100.00%	100.00%	100.00%
15 % Customer Satisfaction	82.00%	0.00%	0.00%	75.00%	75.00%
16 % Of Veteran Entrepreneurs Who Certify as a TX Verteran Owned-Business	0.00%	0.00%	28.20%	10.00%	10.00%
17 % Veteran Encounters & Services That Have a Positive Outcome From HCAP	0.00%	0.00%	80.00%	83.00%	85.00%
18 # Of Veteran Engagements by the Women Veterans Program (WVP)	1,421.00	30,000.00	30,000.00	30,000.00	30,000.00

2.E. Summary of Exceptional Items Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
 TIME : 9:23:07AM

Agency code: 403

Agency name: Veterans Commission

Priority	Item	2022			2023			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Veterans Health Care Service	\$700,720	\$700,720	13.0	\$670,820	\$670,820	13.0	\$1,371,540	\$1,371,540
2	Cybersecurity Project	\$235,207	\$235,207	0.0	\$125,566	\$125,566	0.0	\$360,773	\$360,773
3	Grant Management System		\$300,000	0.0		\$300,000	0.0		\$600,000
4	TVC Agency Relocation Costs	\$96,856	\$96,856		\$0	\$0		\$96,856	\$96,856
Total, Exceptional Items Request		\$1,032,783	\$1,332,783	13.0	\$796,386	\$1,096,386	13.0	\$1,829,169	\$2,429,169

Method of Financing

General Revenue	\$1,032,783	\$1,032,783		\$796,386	\$796,386		\$1,829,169	\$1,829,169
General Revenue - Dedicated								
Federal Funds								
Other Funds		300,000			300,000			600,000
	\$1,032,783	\$1,332,783		\$796,386	\$1,096,386		\$1,829,169	\$2,429,169

Full Time Equivalent Positions

13.0

13.0

Number of 100% Federally Funded FTEs

0.0

0.0

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/18/2020

TIME : 9:23:08AM

Agency code: 403 Agency name: Veterans Commission

Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
1 Ensure Veterans, Their Dependents & Survivors Receive All Due Bene						
<i>1 Ensure Veterans Receive Claims, Employment, and Education Benefi</i>						
1 CLAIMS ASSISTANCE & COUNSELING	\$7,525,646	\$7,525,646	\$0	\$0	\$7,525,646	\$7,525,646
2 VETERANS EMPLOYMENT SERVICES	13,443,692	13,443,692	0	0	13,443,692	13,443,692
3 VETERANS EDUCATION	1,716,689	1,716,689	0	0	1,716,689	1,716,689
4 VETERANS OUTREACH	1,435,759	1,435,759	0	0	1,435,759	1,435,759
5 VETERAN ENTREPRENEUR PROGRAM	305,412	305,412	0	0	305,412	305,412
6 HEALTH CARE ADVOCACY PROGRAM	758,429	758,429	700,720	670,820	1,459,149	1,429,249
7 WOMEN VETERANS PROGRAM	257,012	257,012	0	0	257,012	257,012
TOTAL, GOAL 1	\$25,442,639	\$25,442,639	\$700,720	\$670,820	\$26,143,359	\$26,113,459
2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svc						
<i>1 Provide Assistance Grants</i>						
1 GENERAL ASSISTANCE GRANTS	19,788,232	19,788,232	300,000	300,000	20,088,232	20,088,232
2 HOUSING FOR TEXAS HEROES	6,330,000	6,330,000	0	0	6,330,000	6,330,000
3 VETERANS TREATMENT COURTS	4,000,000	4,000,000	0	0	4,000,000	4,000,000
TOTAL, GOAL 2	\$30,118,232	\$30,118,232	\$300,000	\$300,000	\$30,418,232	\$30,418,232
3 Provide Administration for Hazlewood Exemption Prg						
<i>1 Administer Tx Hazlewood Act Exemption & Reimburse Inst of Higher</i>						
2 HAZLEWOOD ADMINISTRATION	375,600	375,600	0	0	375,600	375,600
TOTAL, GOAL 3	\$375,600	\$375,600	\$0	\$0	\$375,600	\$375,600

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/18/2020
 TIME : 9:23:08AM

Agency code: 403 Agency name: Veterans Commission

Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
4 Indirect Administration						
1 Indirect Administration						
1 CENTRAL ADMINISTRATION	\$1,907,203	\$1,907,203	\$332,063	\$125,566	\$2,239,266	\$2,032,769
TOTAL, GOAL 4	\$1,907,203	\$1,907,203	\$332,063	\$125,566	\$2,239,266	\$2,032,769
TOTAL, AGENCY STRATEGY REQUEST	\$57,843,674	\$57,843,674	\$1,332,783	\$1,096,386	\$59,176,457	\$58,940,060
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$57,843,674	\$57,843,674	\$1,332,783	\$1,096,386	\$59,176,457	\$58,940,060

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/18/2020

TIME : 9:23:08AM

Agency code: 403 Agency name: Veterans Commission

Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
General Revenue Funds:						
1 General Revenue Fund	\$13,742,275	\$13,742,275	\$1,032,783	\$796,386	\$14,775,058	\$14,538,661
	\$13,742,275	\$13,742,275	\$1,032,783	\$796,386	\$14,775,058	\$14,538,661
Federal Funds:						
555 Federal Funds	14,767,433	14,767,433	0	0	14,767,433	14,767,433
	\$14,767,433	\$14,767,433	\$0	\$0	\$14,767,433	\$14,767,433
Other Funds:						
368 Fund for Veterans' Assistance	28,362,954	28,362,954	300,000	300,000	28,662,954	28,662,954
666 Appropriated Receipts	68,500	68,500	0	0	68,500	68,500
777 Interagency Contracts	894,512	894,512	0	0	894,512	894,512
802 Lic Plate Trust Fund No. 0802, est	8,000	8,000	0	0	8,000	8,000
	\$29,333,966	\$29,333,966	\$300,000	\$300,000	\$29,633,966	\$29,633,966
TOTAL, METHOD OF FINANCING	\$57,843,674	\$57,843,674	\$1,332,783	\$1,096,386	\$59,176,457	\$58,940,060
FULL TIME EQUIVALENT POSITIONS	425.5	425.5	13.0	13.0	438.5	438.5

2.G. Summary of Total Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/18/2020
 Time: 9:23:08AM

Agency code: **403**

Agency name: **Veterans Commission**

Goal/ Objective / Outcome

		BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
1	Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits						
1	Ensure Veterans Receive Claims, Employment, and Education Benefits						
KEY	1 VA Monetary Awards (Million \$) to Vets w/Serv Connected Disabilities	4,637.56	4,660.75			4,637.56	4,660.75
	2 VA Monetary Awards (Million \$) to Totally Disabled Wartime Veterans	178.66	179.55			178.66	179.55
KEY	3 VA Awards (Million \$) to Survivors or Orphans of Veterans	298.98	300.47			298.98	300.47
	4 Percent of TVC Claims Granted by VA	75.00%	75.00%			75.00%	75.00%
	5 Percent of Veterans Employed/Enrolled in 2nd Quarter Post-exit	59.00%	59.00%			59.00%	59.00%
	6 Percent of Veterans Employed/Enrolled 2nd-4th Qtrs Post-exit	57.00%	57.00%			57.00%	57.00%
	7 % Of Favorable VA Claim Rating Decisions Filed By TVC	63.00%	64.00%			63.00%	64.00%
	8 % Of Favorable VA Appeal Rating Decisions Filed By TVC	73.00%	74.00%			73.00%	74.00%

2.G. Summary of Total Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/18/2020
 Time: 9:23:08AM

Agency code: 403

Agency name: Veterans Commission

Goal/ Objective / Outcome

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
9 % Of Total Claims Filed By TVC That Are Fully Developed Claims (FDC)	21.00%	21.00%			21.00%	21.00%
10 % Of Quality Claims Submitted to the TVC Strike Force Teams	82.00%	83.00%			82.00%	83.00%
11 Average Number of Days Tvc Claims Were Pending Adjudication With VA	93.00	92.00			93.00	92.00
12 % Of Education Program Approvals Completed Within 30 Days	90.00%	90.00%			90.00%	90.00%
13 % Of Education Program Approvals Accepted by the VA	90.00%	90.00%			90.00%	90.00%
14 % Of Compliance Survey Visits Completed by TVC Veterans Edu Dept	100.00%	100.00%			100.00%	100.00%
15 % Customer Satisfaction	75.00%	75.00%			75.00%	75.00%
16 % Of Veteran Entrepreneurs Who Certify as a TX Verteran Owned-Business	10.00%	10.00%			10.00%	10.00%
17 % Veteran Encounters & Services That Have a Positive Outcome From HCAP	83.00%	85.00%	87.50%	90.00%	87.50%	90.00%

2.G. Summary of Total Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/18/2020
 Time: 9:23:08AM

Agency code: **403** Agency name: **Veterans Commission**

Goal/ Objective / Outcome

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
18 # Of Veteran Engagements by the Women Veterans Program (WVP)	30,000.00	30,000.00			30,000.00	30,000.00

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 1 Claims Assistance & Counseling to Veterans and their Families Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Claims Filed and Developed on Behalf of Disabled Veterans	166,490.00	125,000.00	125,625.00	126,256.00	126,887.00
KEY 2	# of Non-Service Connected Claims Filed to Dept Veterans Affairs	1,054.00	1,059.00	1,064.00	1,069.00	1,074.00
KEY 3	Claims Filed and Developed on Behalf of Survivors/Orphans of Veterans	1,784.00	1,793.00	1,802.00	1,811.00	1,820.00
KEY 4	Active Veterans Benefits Cases for Veterans Represented by TVC	283,417.00	284,126.00	284,836.00	285,548.00	286,261.00
KEY 5	Appeals of Unfavorable VA Decisions Filed on Behalf of Veterans	4,874.00	5,525.00	5,553.00	5,580.00	5,607.00
KEY 6	Number of Files Reviewed by State Strike Force Team	34,907.00	48,483.00	48,725.00	48,968.00	49,212.00
KEY 7	Number of Fully Developed Claims (FDC) Filed by the FDC Team	4,297.00	34,000.00	34,170.00	34,344.00	34,516.00
Efficiency Measures:						
KEY 1	VA Payments to Veterans Represented by TVC, Per Dollar Spent	738.60	654.61	672.98	698.22	701.77
KEY 2	VA Payments to Vets through State Strike Force Team/State \$ Spent	113.05	103.04	106.72	132.12	136.52
Explanatory/Input Measures:						

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 1 Claims Assistance & Counseling to Veterans and their Families Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	1 % of VCSOs & Assistants Who Attend Initial & Continual Training	79.00 %	80.00 %	80.00 %	85.00 %	85.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,992,277	\$6,549,383	\$7,045,547	\$7,045,547	\$7,045,547
1002	OTHER PERSONNEL COSTS	\$293,590	\$237,519	\$102,778	\$102,778	\$102,778
2001	PROFESSIONAL FEES AND SERVICES	\$5,527	\$2,714	\$3,268	\$3,268	\$3,268
2003	CONSUMABLE SUPPLIES	\$16,557	\$25,400	\$12,000	\$12,000	\$12,000
2004	UTILITIES	\$13,642	\$83,340	\$101,989	\$101,989	\$101,989
2005	TRAVEL	\$119,524	\$84,804	\$30,000	\$30,000	\$30,000
2006	RENT - BUILDING	\$19,494	\$22,966	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$26,140	\$39,452	\$33,000	\$33,000	\$33,000
2009	OTHER OPERATING EXPENSE	\$299,655	\$337,220	\$191,064	\$191,064	\$191,064
4000	GRANTS	\$4,560	\$6,000	\$6,000	\$6,000	\$6,000
TOTAL, OBJECT OF EXPENSE		\$6,790,966	\$7,388,798	\$7,525,646	\$7,525,646	\$7,525,646
Method of Financing:						
1	General Revenue Fund	\$6,667,104	\$7,256,897	\$7,394,572	\$7,394,572	\$7,394,572
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,667,104	\$7,256,897	\$7,394,572	\$7,394,572	\$7,394,572

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 1 Claims Assistance & Counseling to Veterans and their Families Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
368	Fund for Veterans' Assistance	\$47,265	\$54,574	\$54,574	\$54,574	\$54,574
666	Appropriated Receipts	\$68,500	\$68,500	\$68,500	\$68,500	\$68,500
802	Lic Plate Trust Fund No. 0802, est	\$8,097	\$8,827	\$8,000	\$8,000	\$8,000
SUBTOTAL, MOF (OTHER FUNDS)		\$123,862	\$131,901	\$131,074	\$131,074	\$131,074
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,525,646	\$7,525,646
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,790,966	\$7,388,798	\$7,525,646	\$7,525,646	\$7,525,646
FULL TIME EQUIVALENT POSITIONS:		126.9	142.5	142.5	142.5	142.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Claims Assistance Program (Claims) has helped Texas Veterans, dependents and survivors in obtaining federal benefits and entitlements from the U.S. Department of Veterans Affairs (VA) since the Commission was established in 1927. This strategy is designed to ensure Texas Veterans and their families receive all federal and state benefits to which they are entitled. The economy of the state of Texas benefits due to the increase in federal payments to Texas Veterans, dependents and survivors. The Texas Veterans Commission represented 283,417 Veterans, dependents and survivors who received \$4.6 billion tax-free dollars during Fiscal Year 2019.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 1 Claims Assistance & Counseling to Veterans and their Families Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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Demand for services provided to veterans, dependents and survivors continues to grow. During Fiscal Year 2019, TVC Claims Benefit Advisors filed 166,490 new monetary claims and 4,874 appeals. An increase in Texas' Veteran population and the increasing demand of an aging population of WWII, Korea, Vietnam and Gulf War era Veterans threatens to compound the workload of advisors already operating at capacity. The COVID 19 pandemic has forced advisors to use innovative methods to provide service to Veterans, dependents and survivors. Through the use of technology, customers are offered virtual appointments allowing them to file claims and appeals without traveling to a TVC office.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$14,914,444	\$15,051,292	\$136,848	\$(827)	Decrease in estimated Fund 0802 in 2022-2023 compared to 2020-2021
			\$137,675	Increase in General Revenue in 2022-2023 compared to 2020-2021 - 5% GR Reduction Plan
			\$136,848	Total of Explanation of Biennial Change

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 2 Veterans Employment Services Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Percent of Veterans That Receive Individualized Career Services	36.73 %	80.00 %	90.00 %	90.00 %	90.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,456,105	\$8,449,550	\$10,598,479	\$10,597,797	\$10,597,797
1002	OTHER PERSONNEL COSTS	\$260,758	\$368,106	\$77,905	\$77,905	\$77,905
2001	PROFESSIONAL FEES AND SERVICES	\$23,898	\$118,856	\$35,274	\$35,269	\$35,269
2003	CONSUMABLE SUPPLIES	\$7,317	\$3,076	\$4,674	\$5,874	\$5,874
2004	UTILITIES	\$35,674	\$51,422	\$41,295	\$42,505	\$42,505
2005	TRAVEL	\$303,219	\$102,874	\$204,833	\$205,251	\$205,251
2006	RENT - BUILDING	\$1,777,709	\$1,806,774	\$2,101,473	\$2,115,684	\$2,115,684
2007	RENT - MACHINE AND OTHER	\$6,207	\$26	\$7,200	\$7,200	\$7,200
2009	OTHER OPERATING EXPENSE	\$294,401	\$502,312	\$372,559	\$356,207	\$356,207
TOTAL, OBJECT OF EXPENSE		\$11,165,288	\$11,402,996	\$13,443,692	\$13,443,692	\$13,443,692
Method of Financing:						
1	General Revenue Fund	\$127,084	\$117,249	\$122,229	\$122,229	\$122,229
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$127,084	\$117,249	\$122,229	\$122,229	\$122,229

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 2 Veterans Employment Services Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
555	Federal Funds					
17.801.000	Disabled Vets OutreachPrg	\$6,989,137	\$7,338,159	\$13,025,588	\$13,321,463	\$13,321,463
17.804.000	Local Vets Empl Rep Prog	\$4,049,067	\$3,947,588	\$295,875	\$0	\$0
CFDA Subtotal, Fund	555	\$11,038,204	\$11,285,747	\$13,321,463	\$13,321,463	\$13,321,463
SUBTOTAL, MOF (FEDERAL FUNDS)		\$11,038,204	\$11,285,747	\$13,321,463	\$13,321,463	\$13,321,463
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,443,692	\$13,443,692
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,165,288	\$11,402,996	\$13,443,692	\$13,443,692	\$13,443,692
FULL TIME EQUIVALENT POSITIONS:		177.7	171.0	193.0	193.0	193.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 2 Veterans Employment Services Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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The Texas Veterans Commission (TVC) Veterans Employment Services (VES) program provides employment services to Veterans, particularly, recently separated veterans as well as disabled Veterans who may have significant barriers to employment. This strategy seeks to match Veteran job seekers with the best opportunities. In addition, employers seeking to fill positions within their organizations are actively recruited and matched with qualified Veteran job seekers.

Veterans Employment Representatives (VERs) are specifically trained to provide a full range of employment services such as assistance with job applications, resume preparation, job matching, and other employment services. VERs are located in more than 75 cities throughout Texas and offer one-on-one assistance to Veterans at local workforce solution offices. VES provided over 18,500 employment services to Texas Veterans from July 2019 – June 2020. Almost 3,000 employers were outreached and educated on the benefits of hiring veterans during the same period. According to the Department of Labor the Veterans unemployment rate for July 2020 was 7.9 % nationally and 6.2% In Texas.

A federal grant from the Department of Labor, Veterans’ Employment and Training Service (DOL-VETS), provides 99 percent of funding for VES. The state provides the other 1 percent of funding to support two Family Career Advisors (FCAs) who provide employment services to military and veterans spouses and family members ineligible for VES funded services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The current federal laws that govern the administration of the DOL-VETS grant place significant restrictions on the ability of VES staff to provide services to spouses or other family members.

These spouses and other family members face challenges unique to a military lifestyle when seeking employment. As a result of the military service of their spouse or family member, they must frequently relocate, endure periods of forward deployment, and in the case of caregivers of Wounded Warriors or Veterans, may be forced to provide extensive medical care while being the only member of the household able to become or remain employed.

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 2 Veterans Employment Services Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$24,846,688	\$26,887,384	\$2,040,696	\$4,980	Increase in General Revenue in 2022-2023 compared to 2020-2021 - 5% GR Reduction Plan
			\$2,035,716	Increase in 555-Federal Funds in 2022-20223 compared to 2020-2021 - added an additional 22 Federal FTEs in 2021, 2022 and 2023.
			\$2,040,696	Total of Explanation of Biennial Change

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 3 Veterans Education Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
	1 Average # of Participants in Veterans Education and Training Programs	31,268.00	40,000.00	40,000.00	0.00	0.00
KEY 2	# Approval Actions Completed by Vet Ed	16,910.00	15,000.00	15,000.00	18,000.00	18,000.00
KEY 3	# Institution Visits Completed by Vet Ed for GI Bill Compliance	344.00	80.00	350.00	350.00	350.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,374,511	\$1,383,689	\$1,491,257	\$1,491,257	\$1,491,257
1002	OTHER PERSONNEL COSTS	\$50,410	\$63,343	\$42,160	\$42,160	\$42,160
2001	PROFESSIONAL FEES AND SERVICES	\$11,643	\$54,231	\$50,138	\$50,138	\$50,138
2003	CONSUMABLE SUPPLIES	\$4,985	\$7,837	\$7,200	\$7,200	\$7,200
2004	UTILITIES	\$13,905	\$13,212	\$12,000	\$12,000	\$12,000
2005	TRAVEL	\$93,422	\$39,104	\$53,420	\$53,420	\$53,420
2006	RENT - BUILDING	\$7,988	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,336	\$2,462	\$4,200	\$4,200	\$4,200
2009	OTHER OPERATING EXPENSE	\$111,231	\$152,210	\$56,314	\$56,314	\$56,314
TOTAL, OBJECT OF EXPENSE		\$1,671,431	\$1,716,088	\$1,716,689	\$1,716,689	\$1,716,689

Method of Financing:

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits
 STRATEGY: 3 Veterans Education

Service Categories:

Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1	General Revenue Fund	\$550,229	\$565,243	\$633,489	\$633,489	\$633,489
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$550,229	\$565,243	\$633,489	\$633,489	\$633,489
Method of Financing:						
555	Federal Funds					
	64.124.000 All Vol Force Educ Assist	\$1,121,202	\$1,150,845	\$1,083,200	\$1,083,200	\$1,083,200
CFDA Subtotal, Fund	555	\$1,121,202	\$1,150,845	\$1,083,200	\$1,083,200	\$1,083,200
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,121,202	\$1,150,845	\$1,083,200	\$1,083,200	\$1,083,200
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,716,689	\$1,716,689
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,671,431	\$1,716,088	\$1,716,689	\$1,716,689	\$1,716,689
FULL TIME EQUIVALENT POSITIONS:		22.8	21.0	21.0	21.0	21.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 3 Veterans Education Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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The Veterans Education Department directs two programs with complimentary missions. The federal program functions as the State Approving Agency to maximize educational and training opportunities for eligible veterans and their families by approving institutions and programs laws for VA educational benefits. The state program manages statewide Education Coordinator program and the administration of the Hazlewood Act exemption. Service members continue to exit the military and seek federal and state educational benefits to obtain various degrees, licenses, and certifications.

In FY 2019, the department, in its role as the State Approving Agency, performed 16,910 approval actions for programs of education and training in Texas for VA education benefits. The number of approved programs continues to grow each year, expanding opportunities for veterans and their families to utilize and receive VA educational benefits, with FY 2020 approval actions totaling more than 18,276 to date. In FY 2019, more than 87,000 Texas veterans and eligible family members utilized federal benefits, representing a 30% increase over FY 2018 with 54,000 veterans and eligible family members utilizing benefits for FY 2020 year-to-date.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Utilization of these benefits has increased significantly over the last four years and is expected to continue. As of FY 2019, approval actions performed by the department have increased by 50% since 2018, which includes an increase in vocational and registered apprenticeship opportunities available within the state.

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 3 Veterans Education Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,432,777	\$3,433,378	\$601	\$58,000	Appropriations transfer out of General Revenue in 2020 to Veterans Entrepreneur Program. No transfer made in 2021, 2022 & 2023 therefore increase in General Revenue for 2022-23.
			\$10,246	Increase in General Revenue in 2022-23 compared to 2020-21 - 5% GR Reduction Plan
			\$(67,645)	Reduction to 555 Federal Funds in 2022-2023 compared to 2020-2021 - no FTE Impact
			\$601	Total of Explanation of Biennial Change

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits
 STRATEGY: 4 Veterans Outreach

Service Categories:
 Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	# of Veteran Engagements	1,060,289.00	650,000.00	650,000.00	850,000.00	850,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$841,869	\$1,095,581	\$1,269,232	\$1,028,644	\$1,028,644
1002	OTHER PERSONNEL COSTS	\$37,344	\$51,486	\$20,760	\$18,600	\$18,600
2001	PROFESSIONAL FEES AND SERVICES	\$116,589	\$133,042	\$86,902	\$86,806	\$86,806
2003	CONSUMABLE SUPPLIES	\$2,765	\$8,907	\$5,400	\$5,400	\$5,400
2004	UTILITIES	\$8,619	\$24,588	\$14,680	\$12,100	\$12,100
2005	TRAVEL	\$116,333	\$68,412	\$48,000	\$48,000	\$48,000
2006	RENT - BUILDING	\$59,685	\$66,538	\$54,845	\$54,845	\$54,845
2007	RENT - MACHINE AND OTHER	\$6,734	\$7,393	\$2,400	\$2,400	\$2,400
2009	OTHER OPERATING EXPENSE	\$387,434	\$266,854	\$183,232	\$178,964	\$178,964
TOTAL, OBJECT OF EXPENSE		\$1,577,372	\$1,722,801	\$1,685,451	\$1,435,759	\$1,435,759
Method of Financing:						
1	General Revenue Fund	\$636,319	\$822,069	\$790,939	\$541,247	\$541,247
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$636,319	\$822,069	\$790,939	\$541,247	\$541,247

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits
 STRATEGY: 4 Veterans Outreach

Service Categories:

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
368	Fund for Veterans' Assistance	\$5,505	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$935,548	\$900,732	\$894,512	\$894,512	\$894,512
SUBTOTAL, MOF (OTHER FUNDS)		\$941,053	\$900,732	\$894,512	\$894,512	\$894,512
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,435,759	\$1,435,759
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,577,372	\$1,722,801	\$1,685,451	\$1,435,759	\$1,435,759
FULL TIME EQUIVALENT POSITIONS:		14.3	10.0	10.0	6.0	6.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 4 Veterans Outreach Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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The Communications and Veterans Outreach Program (Outreach Program) communicates and reaches out to the 1.5 million veterans in Texas. This strategy ensures all Texas veterans, their families and survivors receive information on all the services and benefits earned through military service. Through the Outreach Program, the Texas Veterans Commission (TVC) utilizes several media channels and platforms to accomplish its mission, including radio and television, print publications, social media, outreach and engagement events, and other activities across the state.

Additionally, the Outreach Program will conduct a community outreach campaign providing information to, and increase awareness of, benefits and services available to veterans including: claims assistance services; health, financial, housing, and employment services; and the veteran’s treatment court program. The campaign will capitalize on TVC’s ability to better inform and reach veterans by implementing outreach efforts at places where veterans routinely gather, including community centers and places of worship. The Outreach Program will collaborate with, and/or contract with, community-based or nonprofit organizations, as well as to solicit and accept gifts and grants to fund the community outreach campaign.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Communicating with a diverse population of 1.5 million veterans spread across several eras of military service presents challenges. The outreach strategies that are effective in reaching young, recently separated veterans differ greatly from those strategies most effective when communicating with an aging population of veterans. As a result, the Texas Veterans Commission must spread its limited outreach resources across a varied array of outreach strategies to responsibly and effectively conduct a statewide outreach campaign disseminating accurate information regarding agency programs and services.

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 4 Veterans Outreach Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,408,252	\$2,871,518	\$(536,734)	\$(536,424)	Woman Veteran Program receives own strategy in 2022-23 - All General Revenue and 4 FTEs
			\$5,910	Increase in General Revenue in 2022-23 compared to 2020-21 - 5% GR Reduction Plan
			\$(6,220)	Slight reduction in estimated Operating Expenses for 777 - Interagency Contract with HHHSC for TVC's Veteran Mental Health Department. Additional \$6,220 paid towards benefits not in 3A schedules.
			<u>\$(536,734)</u>	Total of Explanation of Biennial Change

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 5 Veteran Entrepreneur Program Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	# of Entrepreneur Services Provided to Vets & Their Families	10,573.00	4,400.00	2,400.00	5,126.00	5,639.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$242,867	\$327,939	\$272,956	\$282,031	\$282,031
1002	OTHER PERSONNEL COSTS	\$4,635	\$9,740	\$1,440	\$1,440	\$1,440
2001	PROFESSIONAL FEES AND SERVICES	\$14,880	\$15,145	\$91	\$91	\$91
2003	CONSUMABLE SUPPLIES	\$77	\$461	\$1,200	\$1,200	\$1,200
2004	UTILITIES	\$2,679	\$3,592	\$3,600	\$3,600	\$3,600
2005	TRAVEL	\$8,629	\$8,328	\$4,930	\$4,930	\$4,930
2006	RENT - BUILDING	\$462	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$25	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$19,283	\$22,879	\$12,120	\$12,120	\$12,120
TOTAL, OBJECT OF EXPENSE		\$293,537	\$388,084	\$296,337	\$305,412	\$305,412
Method of Financing:						
1	General Revenue Fund	\$293,537	\$388,084	\$296,337	\$305,412	\$305,412
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$293,537	\$388,084	\$296,337	\$305,412	\$305,412

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 5 Veteran Entrepreneur Program Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$305,412	\$305,412
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$293,537	\$388,084	\$296,337	\$305,412	\$305,412
FULL TIME EQUIVALENT POSITIONS:		3.8	4.0	4.0	4.0	4.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Veteran Entrepreneur Program (VEP) assists veterans with starting and growing businesses through the development of business fundamentals and securing of capital. VEP fosters and promotes veteran entrepreneurship by connecting them with business tools, resources, and direct support that can be leveraged towards business success and, by continuously monitoring the Texas market landscape, VEP creates programs to enhance its scope of services to veterans. The VEP team of business consultants in collaboration with and support to federal, state, local, and private agencies provides business guidance to veteran entrepreneurs and business owners through conferences, seminars, and training workshops. In FY20, VEP provided over 4843 services to veteran business owners and entrepreneurs, a 112% increase in services over FY19. In addition, 25% of all requests for assistance come from veterans living outside of the 4 major metro areas. From the most recent veterans needs assessment, 14% expressed a need for more business startup assistance and training. To address this need and extend assistance beyond the major metropolitan areas, VEP program coordinators have developed virtual training for veteran entrepreneurs, as well as existing business owners who may need to pivot their business to meet new market demands. VEP Veteran Business Consultants continue to provide one-on-one counseling and leverage other local, state, federal, and private resources to ensure veteran business success.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 5 Veteran Entrepreneur Program Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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In 2012, the SBA Office of Advocacy reported that veteran-owned businesses represented 9.1% of all Texas businesses. In its most recent report from 2018, veteran-owned businesses in Texas have grown to represent almost 17% of all Texas firms, with over 5% being owned by women veterans. Additionally, tax revenues from Veteran-Owned Businesses in 2019 totaled \$9.7M and even with economic instability of 2020 due to the pandemic, tax revenues from VOB's will surpass \$8M. Between Jan. 1, 2016 and Dec. 31, 2019, the VEP verified 15,360 veterans as honorably discharged for the purpose of meeting the requirements of SB 1049—free business registration and a 5-year franchise tax exemption. As of May 2020, there are an estimated 10,662 veteran-owned businesses that remain in existence.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$684,421	\$610,824	\$(73,597)	\$(58,000)	Appropriations Transfer out of General Revenue in 2020 from Veterans Education Strategy. No Appropriations transfer in 2021, 2022 and 2023 therefore reduction of General Revenue for 2022-23.
			\$(15,597)	Increased reduction of General Revenue in 2022-23 compared to 2020-21 - 5% GR Reduction Plan
			\$(73,597)	Total of Explanation of Biennial Change

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 6 Health Care Advocacy Program Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	#Vet Encounters & Services Provided from Health Care Advocacy Program	7,589.00	6,800.00	6,900.00	7,000.00	7,100.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$669,836	\$663,966	\$721,800	\$721,800	\$721,800
1002	OTHER PERSONNEL COSTS	\$17,819	\$51,300	\$3,840	\$3,840	\$3,840
2001	PROFESSIONAL FEES AND SERVICES	\$290	\$269	\$325	\$325	\$325
2003	CONSUMABLE SUPPLIES	\$3,640	\$6,276	\$6,000	\$6,000	\$6,000
2004	UTILITIES	\$9,516	\$8,743	\$7,800	\$7,800	\$7,800
2005	TRAVEL	\$41,490	\$23,663	\$6,664	\$6,664	\$6,664
2006	RENT - BUILDING	\$919	\$1,367	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$25	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$52,104	\$29,120	\$12,000	\$12,000	\$12,000
TOTAL, OBJECT OF EXPENSE		\$795,639	\$784,704	\$758,429	\$758,429	\$758,429
Method of Financing:						
1	General Revenue Fund	\$795,639	\$784,704	\$758,429	\$758,429	\$758,429
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$795,639	\$784,704	\$758,429	\$758,429	\$758,429

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 6 Health Care Advocacy Program Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$758,429	\$758,429
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$795,639	\$784,704	\$758,429	\$758,429	\$758,429
FULL TIME EQUIVALENT POSITIONS:		13.6	14.0	14.0	14.0	14.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Health Care Advocacy Program (HCAP) assists Texas veterans and their families in gaining access to health care facilities and resolving patient concerns to enhance their quality of life.

The HCAP helps Texas veterans seeking health care at Veterans Health Administration (VHA) clinics and hospitals by providing them with alternatives through which patients can seek solutions to problems, concerns, and unmet needs. In cooperation with VHA health care providers and support staff, the HCAP personnel works in VHA health care facilities to prevent and resolve patient concerns and issues by identifying existing and potential obstacles and suggesting solutions or alternative. The HCAP also addresses Constituent Inquiries and public relations to increase community and veteran awareness of VHA health care enrollment, resources, and services.

At the close of FY 2020, despite COVID-19 quarantine protocols and departmental manpower shortages, the HCAP had resolved over six thousand (6,000) cases and conducted almost six-hundred fifty (650) outreach events for veterans across the state. With only twelve (12) full time advocate positions, the department will continue to assist Texas veterans find resolutions for their VHA health care concerns, and we will continue to engage and educate veterans about their VHA benefits in order to reduce physical and financial stressors for them and their families.

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 6 Health Care Advocacy Program Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

VHA's health care delivery system is challenged by a unique combination of factors including its significant scale and scope, unique patient population, and congressionally mandated funding, governance, and oversight. VHA operates one of the country's largest and most complex organizations, with 1,600 care sites (including 167 medical centers) across 50 states, currently staffed by approximately 300,000 employees who cared for nearly six million Veterans.

While the Veteran population is projected to decline by 20 percent over the next 10 years, the VHA patient population is projected to reach its peak level in 2021. Use of VHA has increased across all demographic groups since 2005, and the portion of Veterans under age 35 who are VHA patients has increased threefold. The growth of VHA use by Veterans may be related to outreach efforts on the part of VHA, policies that have expanded the list of conditions granting presumptive eligibility for VHA services, and streamlined enrollment processes.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,543,133	\$1,516,858	\$(26,275)	\$(26,275)	Reduction in General Revenue for 2022-23 compared to 2020-21 - 5% GR Reduction Plan
			<u>\$(26,275)</u>	Total of Explanation of Biennial Change

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 7 Women Veterans Program Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$240,588	\$240,588
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$2,160	\$2,160
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$96	\$96
2004	UTILITIES	\$0	\$0	\$0	\$2,580	\$2,580
2005	TRAVEL	\$0	\$0	\$0	\$7,320	\$7,320
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$4,268	\$4,268
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$257,012	\$257,012
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$257,012	\$257,012
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$257,012	\$257,012
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$257,012	\$257,012
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$257,012	\$257,012
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	4.0	4.0

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 7 Women Veterans Program Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Women Veterans Program (WVP) ensures women veterans of Texas have equitable access to benefits and services through multiple avenues of engagement. The strategy ensures all veterans, with a focus on women veterans, receive information on the services and benefits available to them due to their military service. The WVP participates in various TVC and veteran community partner hosted events such as resource and benefit fairs, job fairs, conferences, seminars, workshops, and non-veteran community events to effectively engage the more than 181,000 women veterans of the state. The WVP also utilizes social media to engage women veterans across the state.

Additionally, the WVP conducts an annual Women Veterans Community Outreach Campaign as well as host an event for Texas Women Veterans Day (WVD). The campaign increases awareness of benefits and services, improves access to benefits and services, increases participation in women veteran programs, and honors and recognizes women veterans for their military service. The WVP collaborates with the Governor's Commission for Women, the United States Department of Veterans Affairs, and other community partners to assist with the campaign. The WVD event recognizes women veterans for their service in the military and commemorates their sacrifices.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Effectively engaging the more than 181,000 women veterans that may not self-identify as a veteran or seek services and benefits available to them can be challenging. Due to a lack of self-identifying as a veteran and the lack of participation in programs, benefits, and services available to women veterans, the WVP must utilize every state, federal, and community resource available to reach and engage women veterans.

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 7 Women Veterans Program Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$514,024	\$514,024	\$514,024	The creation of Woman Veteran Program Strategy 1.1.7. starting in 2022-2023. Previously fell under Outreach 1.1.4.
			\$514,024	Total of Explanation of Biennial Change

403 Veterans Commission

GOAL: 2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs
 OBJECTIVE: 1 Provide Assistance Grants
 STRATEGY: 1 General Assistance Grants

Service Categories:
 Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Veterans, Their Dependents, & Survivors Served by FVA Grants	24,655.00	20,000.00	20,000.00	20,000.00	20,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$675,936	\$784,109	\$784,109	\$784,109	\$784,109
1002	OTHER PERSONNEL COSTS	\$20,010	\$6,711	\$6,711	\$6,711	\$6,711
2001	PROFESSIONAL FEES AND SERVICES	\$146,622	\$189,430	\$189,430	\$189,430	\$189,430
2003	CONSUMABLE SUPPLIES	\$1,709	\$2,021	\$2,021	\$2,021	\$2,021
2004	UTILITIES	\$3,842	\$4,844	\$4,844	\$4,844	\$4,844
2005	TRAVEL	\$19,207	\$11,046	\$11,046	\$11,046	\$11,046
2006	RENT - BUILDING	\$74,657	\$67,579	\$67,579	\$67,579	\$67,579
2007	RENT - MACHINE AND OTHER	\$5,574	\$6,878	\$6,878	\$6,878	\$6,878
2009	OTHER OPERATING EXPENSE	\$92,398	\$96,514	\$96,514	\$96,514	\$96,514
4000	GRANTS	\$15,672,288	\$20,404,600	\$18,619,100	\$18,619,100	\$18,619,100
TOTAL, OBJECT OF EXPENSE		\$16,712,243	\$21,573,732	\$19,788,232	\$19,788,232	\$19,788,232
Method of Financing:						
555	Federal Funds					
	64.035.000 Veterans Transportation Program	\$26,987	\$39,600	\$43,000	\$43,000	\$43,000

403 Veterans Commission

GOAL: 2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs
 OBJECTIVE: 1 Provide Assistance Grants
 STRATEGY: 1 General Assistance Grants

Service Categories:
 Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
CFDA Subtotal, Fund	555	\$26,987	\$39,600	\$43,000	\$43,000	\$43,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$26,987	\$39,600	\$43,000	\$43,000	\$43,000
Method of Financing:						
368	Fund for Veterans' Assistance	\$16,685,256	\$21,534,132	\$19,745,232	\$19,745,232	\$19,745,232
SUBTOTAL, MOF (OTHER FUNDS)		\$16,685,256	\$21,534,132	\$19,745,232	\$19,745,232	\$19,745,232
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$19,788,232	\$19,788,232
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$16,712,243	\$21,573,732	\$19,788,232	\$19,788,232	\$19,788,232
FULL TIME EQUIVALENT POSITIONS:		11.4	8.0	8.0	15.0	15.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Fund for Veterans' Assistance (FVA) will provide grants to non-profit organizations, veteran service organizations, posts or organizations of past or present members of the armed forces and units of local government that provide a variety of financial assistance, supportive services, and mental health services to veterans, their families and surviving spouses with funds from the Fund for Veterans' Assistance and other funding provided by the legislature .

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

403 Veterans Commission

GOAL: 2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs
 OBJECTIVE: 1 Provide Assistance Grants Service Categories:
 STRATEGY: 1 General Assistance Grants Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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The largest funding source for grants is the proceeds from the sale of the Lottery scratch-off ticket. Through a combination of lottery proceeds and donations, approximately \$12 million is available for award each fiscal year. As a result, the grants are highly competitive and the identified need within communities always outweighs the funding available to award.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$41,361,964	\$39,576,464	\$(1,785,500)	\$(1,785,500)	Reduction in the estimated grant awards for 2022-23 compared to 2020-21.
			\$(1,785,500)	Total of Explanation of Biennial Change

403 Veterans Commission

GOAL: 2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs
 OBJECTIVE: 1 Provide Assistance Grants
 STRATEGY: 2 Housing for Texas Heroes Grants

Service Categories:

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Veterans Served by the Housing For Texas Heroes (H4TXH) Pgm	2,022.00	370.00	270.00	560.00	560.00
KEY 2	# of Completed Home Modifications Provided to Veterans	383.00	280.00	280.00	280.00	280.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$39,237	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,120	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$14	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$672	\$0	\$0	\$0	\$0
4000	GRANTS	\$5,000,000	\$6,100,000	\$6,330,000	\$6,330,000	\$6,330,000
TOTAL, OBJECT OF EXPENSE		\$5,042,043	\$6,100,000	\$6,330,000	\$6,330,000	\$6,330,000
Method of Financing:						
1	General Revenue Fund	\$1,499,000	\$1,281,276	\$1,156,099	\$1,194,772	\$1,194,772
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,499,000	\$1,281,276	\$1,156,099	\$1,194,772	\$1,194,772
Method of Financing:						
368	Fund for Veterans' Assistance	\$3,543,043	\$4,818,724	\$5,173,901	\$5,135,228	\$5,135,228

403 Veterans Commission

GOAL: 2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs

OBJECTIVE: 1 Provide Assistance Grants

Service Categories:

STRATEGY: 2 Housing for Texas Heroes Grants

Service: 30

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUBTOTAL, MOF (OTHER FUNDS)		\$3,543,043	\$4,818,724	\$5,173,901	\$5,135,228	\$5,135,228
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,330,000	\$6,330,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,042,043	\$6,100,000	\$6,330,000	\$6,330,000	\$6,330,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The FVA will provide grants to non-profit organizations, veteran service organizations, posts or organizations of past or present members of the armed forces and units of local government that assist veterans, their families and surviving spouses to maintain or improve housing.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

These grants are funded through a combination of lottery proceeds, other donations and general revenue.

403 Veterans Commission

GOAL: 2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs
 OBJECTIVE: 1 Provide Assistance Grants Service Categories:
 STRATEGY: 2 Housing for Texas Heroes Grants Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$12,430,000	\$12,660,000	\$230,000	\$(126,113)	Reduction in General Revenue in 2022-23 compared to 2020-21 - 5% GR Reduction Plan
			\$356,113	Increase in estimated Fund 0368 Funding for 2022-23 compared to 2020-21
			\$230,000	Total of Explanation of Biennial Change

403 Veterans Commission

GOAL: 2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs
 OBJECTIVE: 1 Provide Assistance Grants
 STRATEGY: 3 Veterans Treatment Courts

Service Categories:

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Veterans Served by Veterans Treatment Court Grant Program	1,721.00	1,100.00	1,100.00	1,100.00	1,100.00
Objects of Expense:						
4000	GRANTS	\$3,605,000	\$4,305,000	\$4,000,000	\$4,000,000	\$4,000,000
TOTAL, OBJECT OF EXPENSE		\$3,605,000	\$4,305,000	\$4,000,000	\$4,000,000	\$4,000,000
Method of Financing:						
1	General Revenue Fund	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
Method of Financing:						
368	Fund for Veterans' Assistance	\$2,855,000	\$3,555,000	\$3,250,000	\$3,250,000	\$3,250,000
SUBTOTAL, MOF (OTHER FUNDS)		\$2,855,000	\$3,555,000	\$3,250,000	\$3,250,000	\$3,250,000

403 Veterans Commission

GOAL: 2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs
 OBJECTIVE: 1 Provide Assistance Grants
 STRATEGY: 3 Veterans Treatment Courts

Service Categories:

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$4,000,000	\$4,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,605,000	\$4,305,000	\$4,000,000	\$4,000,000	\$4,000,000	

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The FVA will provide grants to units of local government that provide services to veterans through Veteran Treatment Court programs with funds from the Fund for Veterans' Assistance and other funding provided by the legislature.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

These grants are funded through a combination of lottery proceeds, other donations and general revenue.

403 Veterans Commission

GOAL: 2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs
 OBJECTIVE: 1 Provide Assistance Grants
 STRATEGY: 3 Veterans Treatment Courts

Service Categories:

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$8,305,000	\$8,000,000	\$(305,000)	\$(305,000)	Reduction in Fund 0368 Funding in 2022-23 compared to 2020-21 due to the reduction of estimated grant awards from 2022-23 than for 2020-21.
			\$(305,000)	Total of Explanation of Biennial Change

403 Veterans Commission

GOAL: 3 Provide Administration for Hazlewood Exemption Prg
 OBJECTIVE: 1 Administer Tx Hazlewood Act Exemption & Reimburse Inst of Higher Ed Service Categories:
 STRATEGY: 2 Hazlewood Administration Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$291,034	\$300,652	\$318,959	\$318,959	\$318,959
1002	OTHER PERSONNEL COSTS	\$4,420	\$20,442	\$12,400	\$12,400	\$12,400
2001	PROFESSIONAL FEES AND SERVICES	\$17,907	\$101	\$120	\$120	\$120
2003	CONSUMABLE SUPPLIES	\$0	\$1,000	\$0	\$0	\$0
2004	UTILITIES	\$903	\$1,128	\$240	\$240	\$240
2005	TRAVEL	\$10,394	\$4,567	\$31,616	\$31,616	\$31,616
2009	OTHER OPERATING EXPENSE	\$53,877	\$56,217	\$12,265	\$12,265	\$12,265
TOTAL, OBJECT OF EXPENSE		\$378,535	\$384,107	\$375,600	\$375,600	\$375,600
Method of Financing:						
1	General Revenue Fund	\$378,535	\$384,107	\$375,600	\$375,600	\$375,600
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$378,535	\$384,107	\$375,600	\$375,600	\$375,600
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$375,600	\$375,600
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$378,535	\$384,107	\$375,600	\$375,600	\$375,600
FULL TIME EQUIVALENT POSITIONS:		5.7	7.0	7.0	7.0	7.0

403 Veterans Commission

GOAL: 3 Provide Administration for Hazlewood Exemption Prg
 OBJECTIVE: 1 Administer Tx Hazlewood Act Exemption & Reimburse Inst of Higher Ed Service Categories:
 STRATEGY: 2 Hazlewood Administration Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Veterans Education administers the Hazlewood tuition exemption program. Veterans Education maintains the Hazlewood database which records information input from the public institutions of higher education in Texas pertaining to the number and classification of veterans and other eligible Hazlewood students, as well as the funding exempted by each institution for the various Hazlewood eligibility categories.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Schools are required to report Hazlewood recipient and cost data to Veterans Education no later than specific dates set forth in the statute. Veterans Education staff respond to more than 15,000 email/telephone inquiries regarding both Hazlewood and GI Bill program received from school officials and other interested parties, such as veterans and their families.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$759,707	\$751,200	\$(8,507)	\$(8,507)	Reduction in General Revenue from 2022-23 when compared to 2020-21 - 5% GR Reduction Plan
			\$(8,507)	Total of Explanation of Biennial Change

403 Veterans Commission

GOAL: 4 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,239,944	\$1,158,643	\$1,151,916	\$1,284,100	\$1,291,172
1002	OTHER PERSONNEL COSTS	\$41,311	\$27,227	\$22,674	\$42,673	\$42,673
2001	PROFESSIONAL FEES AND SERVICES	\$242,631	\$230,480	\$241,794	\$301,380	\$294,308
2003	CONSUMABLE SUPPLIES	\$11,179	\$14,909	\$8,400	\$8,400	\$8,400
2004	UTILITIES	\$9,119	\$12,691	\$8,400	\$8,400	\$8,400
2005	TRAVEL	\$50,184	\$41,780	\$48,000	\$48,000	\$48,000
2006	RENT - BUILDING	\$1,679	\$2,297	\$2,250	\$2,250	\$2,250
2007	RENT - MACHINE AND OTHER	\$7,016	\$5,776	\$6,000	\$6,000	\$6,000
2009	OTHER OPERATING EXPENSE	\$174,768	\$126,658	\$156,000	\$206,000	\$206,000
TOTAL, OBJECT OF EXPENSE		\$1,777,831	\$1,620,461	\$1,645,434	\$1,907,203	\$1,907,203
Method of Financing:						
1	General Revenue Fund	\$1,636,961	\$1,440,664	\$1,416,564	\$1,409,513	\$1,409,513
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,636,961	\$1,440,664	\$1,416,564	\$1,409,513	\$1,409,513
Method of Financing:						
555	Federal Funds					
	17.801.000 Disabled Vets OutreachPrg	\$0	\$0	\$58,000	\$319,770	\$319,770

403 Veterans Commission

GOAL: 4 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
CFDA Subtotal, Fund	555	\$0	\$0	\$58,000	\$319,770	\$319,770
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$58,000	\$319,770	\$319,770
Method of Financing:						
368	Fund for Veterans' Assistance	\$140,870	\$179,797	\$170,870	\$177,920	\$177,920
SUBTOTAL, MOF (OTHER FUNDS)		\$140,870	\$179,797	\$170,870	\$177,920	\$177,920
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,907,203	\$1,907,203
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,777,831	\$1,620,461	\$1,645,434	\$1,907,203	\$1,907,203
FULL TIME EQUIVALENT POSITIONS:		18.4	19.0	19.0	19.0	19.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Chapter 434 of the Texas Government Code directs the Texas Veterans Commission (TVC) to assist Veterans and their families. The agency's four programs provide assistance to the State's Veterans through over 400 FTE throughout the State. The Central Administration strategy administers and supervises all agency programs to include the development and implementation of goals, program objectives, policies, planning and follow-up action to ensure those agency goals are accomplished. Administration provides centralized purchasing, human resources, information resources support and financial administration. The Central Administration strategy is an integral part of all of the Commission's functions.

403 Veterans Commission

GOAL: 4 Indirect Administration
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 1 Central Administration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Central Administration requires a comprehensive program that meets the needs of our State's Veterans and their families through administrative support to the four main agency programs: Claims Representation and Counseling, Veterans Employment Services, Veterans Education, and the Fund for Veterans' Assistance. These programs are located at 133 Texas Veterans Commission offices that work in conjunction with 240 Veterans County Service offices. Central Administration provides the administration, management, supervision and leadership to accomplish the mission of the Commission.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,265,895	\$3,814,406	\$548,511	\$(38,200)	Reduction in General Revenue for 2022-23 compared to 2020-21 - 5% GR Reduction Plan
			\$581,540	Increase in Indirect/EFF Funds in 2022-23 compared to 2020-21 due to the additional 22 FTEs in Strategy 1.1.2. Veteran Employment Services which produces additional Indirect/EFF
			\$5,171	Increase in Fund 0368 for 2022-23 compared to 2020-21
			\$548,511	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$49,809,885	\$57,386,771	\$57,565,510	\$57,843,674	\$57,843,674
METHODS OF FINANCE (INCLUDING RIDERS):				\$57,843,674	\$57,843,674
METHODS OF FINANCE (EXCLUDING RIDERS):	\$49,809,885	\$57,386,771	\$57,565,510	\$57,843,674	\$57,843,674
FULL TIME EQUIVALENT POSITIONS:	394.6	396.5	418.5	425.5	425.5

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
87th Regular Session, Agency Submission, Version 1

Agency Code: 403		Agency: Texas Veterans Commission			Prepared By: Michelle Nall					
Date:	Program Priority	Program Name	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	Biennial Difference		
Strategy	Strategy Name							\$	%	
A.1.1	Claims Representation & Counseling	1	Claims	Government Code, Sec. 434.0078	\$10,352,350	\$5,244,473	\$5,244,473	\$10,488,946	\$136,596	1.3%
		2	Fully Developed Claims Teams	Government Code, Sec. 434.0078	\$2,037,910	\$1,018,955	\$1,018,955	\$2,037,910	\$0	0.0%
		3	County Veteran Service Officer Support	Government Code, Sec. 434.039	\$108,136	\$54,656	\$54,656	\$109,312	\$1,176	1.1%
		4	Strike Force Teams	Government Code, Sec. 434.0078	\$2,173,976	\$1,086,988	\$1,086,988	\$2,173,976	\$0	0.0%
		5	Visitation Program to Wounded and Disabled Veterans	Government Code, Sec. 434.007	\$116,000	\$58,000	\$58,000	\$116,000	\$0	0.0%
		18	PARIS Data Review	Government Code, Sec. 531.0998	\$109,148	\$54,574	\$54,574	\$109,148	\$0	0.0%
		19	Appropriation of License Plate Receipts	Transportation Code 504.630 and 504.659	\$16,924	\$8,000	\$8,000	\$16,000	(\$924)	-5.5%
A.1.2	Veterans Employment Services	11	Veterans Employment Services	Title 38, Veterans' Benefits, Part III, Chs. 41 and 42, Labor Code, Sec. 302.154	\$24,846,688	\$13,443,692	\$13,443,692	\$26,887,384	\$2,040,696	8.2%
A.1.3	Veterans Education	7	Veterans Education	Title 38, Veterans' Benefits, Part III, Chapter 36, Sub Ch. I, State Approving Agencies, Government Code, Sec. 434.007; Government Code, Sec 434 Subchapters F and G.	\$3,432,777	\$1,716,689	\$1,716,689	\$3,433,378	\$601	0.0%
A.1.4.	Veterans Outreach	15	Veterans Outreach	Government Code, Sec. 434.0078	\$1,501,198	\$485,342	\$485,342	\$970,684	(\$530,514)	-35.3%
		16	Texas Coordinating Council for Veterans Services	Government Code, Sec. 434.152	\$111,810	\$55,905	\$55,905	\$111,810	\$0	0.0%
		20	Veterans Mental Health Program	Government Code, Sec. 434.017, Health and Safety Code 1001.221-.224	\$1,795,244	\$894,512	\$894,512	\$1,789,024	(\$6,220)	-0.3%
A.1.5.	Veterans Entrepreneur Program	9	Veterans Entrepreneur Program	Government Code, Sec 434.022.	\$684,421	\$305,412	\$305,412	\$610,824	(\$73,597)	-10.8%
A.1.6.	Health Care Advocacy Program	6	Health Care Advocacy Program	Government Code, Sec. 434.023	\$1,543,133	\$758,429	\$758,429	\$1,516,858	(\$26,275)	-1.7%
A.1.7.	Woman Veteran Program	10	Woman Veteran Program	Government Code, Sec. 434.007	\$0	\$257,012	\$257,012	\$514,024	\$514,024	
B.1.1.	General Assistance Grants	12	General Assistance Grants	Government Code, Sec. 434.017	\$41,361,964	\$19,788,232	\$19,788,232	\$39,576,464	(\$1,785,500)	-4.3%
B.1.2.	Housing for Texas Heroes	14	Housing for Texas Heroes	Government Code, Sec. 434.017	\$12,430,000	\$6,330,000	\$6,330,000	\$12,660,000	\$230,000	1.9%
B.1.3.	Veterans Treatment Courts	13	Veterans Treatment Courts	Government Code, Sec. 124.001	\$8,305,000	\$4,000,000	\$4,000,000	\$8,000,000	(\$305,000)	-3.7%
C.1.2.	Hazlewood Administration	8	Hazlewood Administration	Government Code, Secs. 434.0079 and 434.0791; Education Code, Sec. 54.341.	\$759,707	\$375,600	\$375,600	\$751,200	(\$8,507)	-1.1%
D.1.1.	Central Administration	17	Central Administration	Government Code, Ch. 434	\$3,265,895	\$1,907,203	\$1,907,203	\$3,814,406	\$548,511	16.8%

Program Prioritization: Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority. The rank order is highest to lowest impact on agency core mission if General Revenue (GR) funding is reduced.

3.C. Rider Revisions and Additions Request

Agency Code: 403	Agency Name: Texas Veterans Commission	Prepared By: Michelle Nall	Date: 08/13/2020	Request Level: Baseline
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Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language																																																												
2.	I-96	<p>Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 10%; text-align: center;"><u>2020</u></th> <th style="width: 10%; text-align: center;"><u>2022</u></th> <th style="width: 10%; text-align: center;"><u>2021</u></th> <th style="width: 10%; text-align: center;"><u>2023</u></th> </tr> </thead> <tbody> <tr> <td style="padding-left: 20px;">a. Acquisition of Information Resource Technologies</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 40px;">(1) eGrant Management System</td> <td style="text-align: right;"><u>\$57,889</u></td> <td style="text-align: right;">\$100,000</td> <td style="text-align: right;"><u>\$57,889</u></td> <td style="text-align: right;">\$125,000</td> </tr> <tr> <td style="padding-left: 40px;">(2) eCase Management System</td> <td style="text-align: right;"><u>\$65,860</u></td> <td style="text-align: right;">\$65,860</td> <td style="text-align: right;"><u>\$65,860</u></td> <td style="text-align: right;">\$65,860</td> </tr> <tr> <td style="padding-left: 20px;">Total, Acquisition of Information Resource Technologies</td> <td style="text-align: right;"><u>\$123,749</u></td> <td style="text-align: right;">\$165,860</td> <td style="text-align: right;"><u>\$123,749</u></td> <td style="text-align: right;">\$190,860</td> </tr> <tr> <td style="padding-left: 20px;">b. Data Center Consolidation</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 40px;">(1) Data Center Services</td> <td style="text-align: right;"><u>\$179,318</u></td> <td style="text-align: right;">\$238,380</td> <td style="text-align: right;"><u>\$170,794</u></td> <td style="text-align: right;">\$231,308</td> </tr> <tr> <td style="padding-left: 20px;">Total, Capital Budget</td> <td style="text-align: right;"><u>\$303,067</u></td> <td style="text-align: right;">\$404,240</td> <td style="text-align: right;"><u>\$294,543</u></td> <td style="text-align: right;">\$422,168</td> </tr> <tr> <td style="padding-left: 20px;">Method Financing (Capital Budget):</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 40px;">General Revenue Fund</td> <td style="text-align: right;"><u>\$245,178</u></td> <td style="text-align: right;">\$304,240</td> <td style="text-align: right;"><u>\$236,654</u></td> <td style="text-align: right;">\$297,168</td> </tr> <tr> <td style="padding-left: 20px;">Fund for Veterans' Assistance Account No. 0368</td> <td style="text-align: right;"><u>\$57,889</u></td> <td style="text-align: right;">\$100,000</td> <td style="text-align: right;"><u>\$57,889</u></td> <td style="text-align: right;">\$125,000</td> </tr> <tr> <td style="padding-left: 20px;">Total, Method of Financing</td> <td style="text-align: right;"><u>\$303,067</u></td> <td style="text-align: right;">\$404,240</td> <td style="text-align: right;"><u>\$294,543</u></td> <td style="text-align: right;">\$422,168</td> </tr> </tbody> </table> <p style="margin-top: 20px;">This rider has been changed to reflect the 2022-2023 biennium.</p>		<u>2020</u>	<u>2022</u>	<u>2021</u>	<u>2023</u>	a. Acquisition of Information Resource Technologies					(1) eGrant Management System	<u>\$57,889</u>	\$100,000	<u>\$57,889</u>	\$125,000	(2) eCase Management System	<u>\$65,860</u>	\$65,860	<u>\$65,860</u>	\$65,860	Total, Acquisition of Information Resource Technologies	<u>\$123,749</u>	\$165,860	<u>\$123,749</u>	\$190,860	b. Data Center Consolidation					(1) Data Center Services	<u>\$179,318</u>	\$238,380	<u>\$170,794</u>	\$231,308	Total, Capital Budget	<u>\$303,067</u>	\$404,240	<u>\$294,543</u>	\$422,168	Method Financing (Capital Budget):					General Revenue Fund	<u>\$245,178</u>	\$304,240	<u>\$236,654</u>	\$297,168	Fund for Veterans' Assistance Account No. 0368	<u>\$57,889</u>	\$100,000	<u>\$57,889</u>	\$125,000	Total, Method of Financing	<u>\$303,067</u>	\$404,240	<u>\$294,543</u>	\$422,168
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3.C. Rider Revisions and Additions Request (continued)

3.	1-90	<p>Appropriation of License Plate Receipts. ⁴ Included in amounts appropriated above in Strategy A.1.1, Claims Representation and Counseling, is all license plate revenue collected on or after September 1, 2017 <u>September 1, 2019</u> from the sale of Air Force Association of Texas license plates (estimated to be \$2,000 in fiscal year 2018 2020 and \$2,000 in fiscal year 2019 2021) and from the sale of American Legion license plates (estimated to be \$4,000 in fiscal year 2018 2020 and \$4,000 in fiscal year 2019 2021) as provided by Transportation Code §§ 504.413 and 504.630 and deposited to the credit of the License Plate Trust Fund Account No. 0802, for the purpose of making grants to each organization, respectively.</p> <p>Any unexpended balances remaining as of August 31, 2018 <u>August 31, 2020</u>, in the appropriation made herein are hereby appropriated for the fiscal year beginning September 1, 2018 <u>September 1, 2020</u>.</p> <p>This rider has been changed to reflect the 2022-2023 biennium.</p>
3-	1-96	<p>Visitation Program to Wounded and Disabled Veterans. Included in the amounts appropriated above in Strategy A.1.1, Claims Representation and Counseling, is the amount \$55,135 in General Revenue each fiscal year, to provide for the visitation of wounded and disabled veterans who have returned from Operation Iraqi Freedom, Operation New Dawn and Operation Enduring Freedom and other war zone areas that Texas veterans have served.</p>
4.	1-96	<p>Cash Flow Contingency. Contingent upon the receipt of Federal Funds appropriated in Strategy A.1.1, Claims Representation and Counseling, Strategy A.1.2, Veterans Employment Services, and Strategy A.1.3, Veterans Education, the Commission may temporarily utilize General Revenue funds, pending the receipt of federal reimbursement, in an amount not to exceed 75 percent of the amount as specified in the Notification Letter of Federal Award or contract to be received in each fiscal year of the biennium. The General Revenue amounts utilized above the Commission's General Revenue method of finance must be repaid upon receipt of federal reimbursement and shall be utilized only for the purpose of temporary cash flow needs. The transfer and reimbursement of funds shall be made under procedures established by the Comptroller of Public Accounts to ensure all borrowed funds are reimbursed to the Treasury on or before August 31, 2021 <u>August 31, 2023</u>. All transfers of General Revenue shall be reported by the Commission to the Legislative Budget Board and the Governor.</p> <p>This rider has been changed to reflect the 2022-2023 biennium.</p>
5.	1-96	<p>Fund for Veterans Assistance. Included in amounts appropriated above in Strategies A.1.1, Claims Representation and Counseling, B.1.1, General Assistance Grants, B.1.2, Housing for Texas Heroes Grants, and D.1.1, Central Administration, are all estimated balances (estimated to be \$0) and revenues collected on or after September 1, 2019 <u>September 1, 2021</u> in the Fund for Veterans Assistance No. 0368 (estimated to be \$19,540,163 <u>\$28,362.95</u> in fiscal year 2020 <u>2022</u> and \$19,540,163 <u>\$28,362.954</u> in fiscal year 2021 <u>2023</u> in Other Funds) for veterans' assistance programs and to make grants to local communities to address veterans' needs in accordance with Government Code §434.017.</p> <p>Any unexpended balances remaining as of August 31, 2020 <u>August 31, 2022</u> are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2020 <u>September 1, 2022</u>.</p> <p>This rider has been changed to reflect the 2022-2023 biennium.</p>

3.C. Rider Revisions and Additions Request (continued)

6.	I-96	<p>Interagency Contract with the General Land Office and Veterans' Land Board. Included in the amounts appropriated above is \$68,626 in each fiscal year of the 2020-21 <u>2022-23</u> biennium for a contract between the General Land Office and Veterans' Land Board and the Texas Veterans Commission (TVC) to fund operations of the TVC Call Center. Pursuant to Natural Resources Code, §161.077, the General Land Office and Veterans Land Board and the Texas Veterans Commission shall continue a memorandum of understanding regarding the funding and operations of the Veterans Commission Call Center.</p> <p>This rider has been changed to reflect the 2022-2023 biennium.</p>
7.	I-96	<p>PARIS Data Review.³ Included in amounts appropriated above in Strategy A.1.1, Claims Representation and Counseling, is \$54,574 out of the Fund for Veterans' Assistance Account No. 368 and 2.0 1.0 Full Time Equivalents (FTE) per fiscal year to investigate and analyze information/data received from the federal Public Assistance Reporting Information System (PARIS). The PARIS information will be used to assist and facilitate claims for veterans receiving Medicaid or other state public benefits to apply for federal benefits/compensation for which veterans are entitled from the Department of Veterans Affairs.</p> <p>Ten percent of the savings out of General Revenue during fiscal year 2020 <u>2022</u> that were the result of pursuing information from the Public Assistance Reporting Information System (PARIS) as calculated by the Health and Human Services Commission (HHSC) according to procedures or rules for making the calculations adopted by HHSC shall be credited by the Comptroller to the Texas Veterans Commission Fund for Veterans' Assistance Account No. 368 from which expenditures were originally made and such funds are hereby appropriated to the Texas Veterans Commission in fiscal year 2021 <u>2023</u>.</p> <p>This rider has been changed to reflect the 2022-2023 biennium.</p>
8.	I-97	<p>Veterans Housing Grant Program. Included in the amounts appropriated above in Strategy B .1.2, Housing for Texas Heroes, is \$3,000,000 \$4,000,000 for the 2020-21 <u>2022-23</u> biennium to provide grants to non-profit or local government organizations providing temporary or permanent housing to Texas Veterans and their families through the Housing4TexasHeroes program.</p> <p>This rider has been changed to reflect the 2022-2023 biennium.</p>
9.	I-97	<p>Support to Coordinating Councils. Included in amounts appropriated above in Strategy A.1.4, Veterans Outreach, is \$55,905 in General Revenue each fiscal year of the 2020-21 <u>2022-23</u> biennium for the purpose of supporting the Texas Coordinating Council for Veterans Services and the Housing and Health Services Coordination Council.</p> <p>This rider has been changed to reflect the 2022-2023 biennium.</p>
10.	I-97	<p>Healthcare Advocacy Program for Veterans. From the amounts appropriated above in Strategy A.1.6., Healthcare Advocacy Program, \$798,346 \$758,429 in General Revenue and 14.0 Full-Time Equivalents (FTEs) in each fiscal year of the 2020-21 <u>2022-23</u> biennium may be used only for the purpose of supporting the Healthcare Advocacy Program.</p> <p>This rider has been changed to reflect the 2022-2023 biennium.</p>

3.C. Rider Revisions and Additions Request (continued)

11.	I-97	<p>Contingency for Behavioral Health Funds. Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Texas Veterans Commission in Strategy B.1.1, General Assistance Grants, in fiscal year 2020 2022 or fiscal year 2021-2023, as identified in Art. IX., Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2020 2022 or fiscal year 2021 2023 does not satisfy the requirements of Art. IX. Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.</p> <p style="text-align: center;">.</p> <p>This rider has been changed to reflect the 2022-2023 biennium.</p>
12.	I-97	<p>Reimbursement of Advisory Committee Members. Out of funds appropriated above, and pursuant to Government Code § 2110.004 and § 434.0101, the Texas Veterans Commission may reimburse the travel expenses of advisory committee members for no more than four meetings per advisory committee per year to the extent authorized by law.</p>
13.	I-97	<p>Sunset Contingency¹. Funds appropriated above for fiscal year 2021 for the Texas Veterans Commission are made contingent on the continuation of the Texas Veterans Commission by the Eighty-sixth Legislature, Regular Session, 2019. In the event that the agency is not continued, the funds appropriated for fiscal year 2019, or as much thereof as may be necessary, are to be used to provide for the phase out of agency operations.</p> <p>¹SB 601, 86th Legislature, Regular Session, passed resulting in the continuation of the Texas Veterans Commission through August 31, 2031.</p>

3.D. Sub-strategy Request

Agency Code: 403	Agency Name: Texas Veterans Commission	Prepared By: Michelle Nall	Statewide Goal Code: 04-08	Strategy Code: 01-01-01-01		
AGENCY GOAL:	01 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits					
OBJECTIVE:	01 Ensure Veterans Receive Claims, Employment, and Education Benefits					
STRATEGY:	01 Claims Representation & Counseling to Veterans and their Families					
SUB-STRATEGY:	01 Claims Representation & Counseling to Veterans and their Families					
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2019	2020	2021	2022	2023
	Objects of Expense:					
1001	Salaries and Wages	5,941,874	6,498,982	6,995,147	6,995,147	6,995,147
1002	Other Personnel Costs	292,834	236,763	102,022	102,022	102,022
2001	Professional Fees and Services	5,527	2,714	3,268	3,268	3,268
2003	Consumable Supplies	16,557	25,400	12,000	12,000	12,000
2004	Utilities	13,642	83,340	101,989	101,989	101,989
2005	Travel	119,404	84,488	30,000	109,500	109,500
2006	Rent - Building	19,494	22,966		20,000	20,000
2007	Rent - Machine and Other	25,140	38,452	32,000	32,000	32,000
2009	Other Operating Expense	295,745	328,560	187,064	297,064	297,064
4000	Grants	4,560	6,000	6,000	6,000	6,000
	Total, Objects of Expense	\$ 6,734,777	\$ 7,327,666	\$ 7,469,490	\$ 7,678,990	\$ 7,678,990
	Method of Financing:					
001	General Revenue Fund	\$ 6,610,915	\$ 7,202,917	\$ 6,615,416	\$ 6,614,916	\$ 6,614,916
0368	Veterans Assistance Fund	\$ 47,265	\$ 47,422	\$ 54,574	\$ 54,574	\$ 54,574
666	Appropriated Receipts	\$ 68,500	\$ 68,500	\$ 68,500	\$ 68,500	\$ 68,500
777	Interagency Contract	\$ -	\$ -	\$ -	\$ -	\$ -
802	License Plate Trust Fund	\$ 8,097	\$ 8,827	\$ 6,000	\$ 6,000	\$ 6,000
	Total, Method of Financing	\$ 6,734,777	\$ 7,327,666	\$ 6,744,490	\$ 6,743,990	\$ 6,743,990
Number of Positions (FTE)		125.1	141.5	141.5	141.5	141.5

3.D. Sub-strategy Request

Sub-strategy Description and Justification:

The Claims Assistance Program (Claims) has helped Texas Veterans, dependents and survivors in obtaining federal benefits and entitlements from the U.S. Department of Veterans Affairs (VA) since the Commission was established in 1927. This strategy is designed to ensure Texas Veterans and their families receive all federal and state benefits to which they are entitled. The economy of the state of Texas benefits due to the increase in federal payments to Texas Veterans, dependents and survivors. The Texas Veterans Commission represented 283,417 Veterans, dependents and survivors who received \$4.6 billion tax-free dollars during Fiscal Year 2019.

External/Internal Factors Impacting Sub-strategy:

Demand for services provided to veterans, dependents and survivors continues to grow. During Fiscal Year 2019, TVC Claims Benefit Advisors filed 166,490 new monetary claims and 4,874 appeals. An increase in Texas' Veteran population and the increasing demand of an aging population of WWII, Korea, Vietnam and Gulf War era Veterans threatens to compound the workload of advisors already operating at capacity. The COVID 19 pandemic has forced advisors to use innovative methods to provide service to Veterans, dependents and survivors. Through the use of technology, customers are offered virtual appointments allowing them to file claims and appeals without traveling to a TVC office.

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
403	Texas Veterans Commission	Michelle Nall	04-08	01-01-01-02		
AGENCY GOAL:	01 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits					
OBJECTIVE:	01 Ensure Veterans Receive Claims, Employment, and Education Benefits					
STRATEGY:	01 Claims Representation & Counseling to Veterans and their Families					
SUB-STRATEGY:	02 Veterans County Service Officer Support					
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2019	2020	2021	2022	2023
	Objects of Expense:					
1001	Salaries and Wages	\$ 50,400	\$ 50,400	\$ 50,400	\$ 50,400	\$ 50,400
1002	Other Personnel Costs	\$ 756	\$ 756	\$ 756	\$ 756	\$ 756
2001	Professional Fees and Services					
2003	Consumable Supplies					
2004	Utilities					
2005	Travel	\$ 121	\$ 316	\$ -	\$ 500	\$ 500
2006	Rent - Building					
2007	Rent - Machine and Other	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
2009	Other Operating Expense	\$ 3,910	\$ 1,508	\$ 2,000	\$ 2,000	\$ 2,000
4000	Grants					
	Total, Objects of Expense	\$ 56,187	\$ 53,980	\$ 54,156	\$ 54,656	\$ 54,656
	Method of Financing:					
001	General Revenue	\$ 56,187	\$ 53,980	\$ 54,156	\$ 54,656	\$ 54,656
	Total, Method of Financing	\$ 56,187	\$ 53,980	\$ 54,156	\$ 54,656	\$ 54,656
Number of Positions (FTE)		1.0	1.0	1.0	1.0	1.0

3.D. Sub-strategy Request

Sub-strategy Description and Justification:	
<p>The efficient and effective delivery of quality Veterans services is impeded by the challenge of a huge Veteran population spread across a vast geographic area like Texas. The “reach” of the TVC Claims Representation and Counseling program is greatly extended through a partnership with the network of Veterans County Service Officers throughout the state.</p> <p>The office of Veterans County Service Officer (VCSO) was established by Texas law (Texas Government Code Chapter 434, Subchapter B). Current statute requires each county with a population of over 200,000 to employ a Veterans County Service Officer. State law is permissive for those counties with a population under 200,000, they may employ a Veterans County Service Officer, but are not required to do so. (According to the 2010 Census, 23 Texas counties have populations greater than 200,000.)</p> <p>The duties of these officers, according to current statute are “...to prepare, submit, and present any claim against the United States or a state for benefits to which the person may be entitled under United States or state law.”</p> <p>Currently, of the 254 counties in Texas, 242 have a VCSO working in them (some counties have multiple, while others have none). Of the 242 counties staffed with a VCSO, only 101 are available to Veterans on a full-time basis. Others are either part-time or work on an “on-call” basis.</p> <p>TVC is statutorily required to provide training for the network of Veterans County Service Officers on at least an annual basis. TVC provides initial training to new VCSOs and offers annual certification and accreditation training through online training, webinars, and face-to-face trainings.</p>	
External/Internal Factors Impacting Sub-strategy:	

3.E. Sub-strategy Summary

Agency Code: 403	Agency Name: Texas Veterans Commission	Prepared By: Michelle Nall	Statewide Goal Code: 04-08	Strategy Code: 01-01-01		
AGENCY GOAL: 01 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits						
OBJECTIVE: 01 Ensure Veterans Receive Claims, Employment, and Education Benefits						
STRATEGY: 01 Claims Representation & Counseling to Veterans and their Families						
SUB-STRATEGY SUMMARY						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2019	2020	2021	2022	2023
01	Claims Representation & Counseling to Veterans and their Families	\$6,734,777	\$7,327,666	\$7,469,490	\$7,678,990	\$7,678,990
02	Veterans County Service Officer Support	\$56,187	\$53,980	\$54,156	\$54,656	\$54,656
Total, Sub-strategies		\$6,790,965	\$7,381,646	\$7,523,646	\$7,733,646	\$7,733,646

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
 TIME: 9:23:12AM

Agency code: 403 Agency name: Veterans Commission

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Item Name: Improved Health Care Service for Texas Veterans
Item Priority: 1
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 01-01-06 Health Care Advocacy Program

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	610,800	610,800
1002	OTHER PERSONNEL COSTS	3,600	3,600
2003	CONSUMABLE SUPPLIES	7,800	7,800
2004	UTILITIES	3,120	3,120
2005	TRAVEL	31,200	31,200
2009	OTHER OPERATING EXPENSE	44,200	14,300
TOTAL, OBJECT OF EXPENSE		\$700,720	\$670,820

METHOD OF FINANCING:

1	General Revenue Fund	700,720	670,820
TOTAL, METHOD OF FINANCING		\$700,720	\$670,820

FULL-TIME EQUIVALENT POSITIONS (FTE):

13.00	13.00
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DESCRIPTION / JUSTIFICATION:

There are five Department of Veterans Affairs (VA) Medical Centers (VAMCs or hospitals) and nineteen VA Outpatient Clinics in the state of Texas. Currently all Texas VA Medical Centers and seven of the nineteen Outpatient Clinics are staffed with TVC Health Care Advocates. This request seeks to add a TVC Health Care Advocate in each of the remaining twelve (12) Outpatient Clinics and add a Staff Service Officer at HQ.

Additional funding will enable the HCAP to meet the increasing demand for assistance for the underserved rural veteran population, reduce the time required to assist veterans in counties across the state, and reduce the financial burden on the state Medicaid budget by helping more veterans utilize their earned VA medical benefits. The Staff Service Officer at HQ is required to support the increased staff that in turn will more efficiently advocate in support of the growing number of veterans and their families in Texas.

EXTERNAL/INTERNAL FACTORS:

Per the Texas Veterans Commission Internal Audit Services Internal Audit of: Health Care Advocacy Program, Report #19-002, 4 April 2019 (conducted by McConnell & Jones, LLP): "The Health Care Advocacy Program is not appropriately structured to provide effective oversight of staff and operations while also meeting the increasing needs of Texas veterans".

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
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Agency name:
Veterans Commission

CODE	DESCRIPTION	Excp 2022	Excp 2023
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The HCAP has assisted with approximately 2,300 enrollment and / or eligibility cases during FY'19 and FY'20; this means these veterans were receiving health care from the VA system, and not from Medicaid. In each of those years, Texas recently spent more than \$39 billion* on 4.3 million enrollees, for an average of \$9K+ per enrollee. Even if assisting veterans with enrollment / eligibility concerns saved only half of those veterans from using Medicaid, the annual estimated \$10+ million that would be saved would by far outweigh the requested \$1.37M biannually to expand the program into additional rural and metropolitan areas.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

To cover salary costs for 13 FTEs in addition to operating costs for the 13 FTEs such as Consumables, Cell Phones, Travel, etc.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
_____ \$670,820	_____ \$670,820	_____ \$670,820

4.A. Exceptional Item Request Schedule
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DATE: 9/18/2020
 TIME: 9:23:12AM

Agency code: 403 Agency name: Veterans Commission

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Improve Cybersecurity Posture Project (PCLS_87R_403_590583) Item Priority: 2 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 04-01-01 Central Administration		

OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	235,207	125,566
TOTAL, OBJECT OF EXPENSE		\$235,207	\$125,566

METHOD OF FINANCING:

1	General Revenue Fund	235,207	125,566
TOTAL, METHOD OF FINANCING		\$235,207	\$125,566

DESCRIPTION / JUSTIFICATION:

Several critical recommendations were raised during the agency's Texas Cybersecurity Assessment Report of June 2020. The assessment was conducted by an independent third-party contracted by DIR which measured maturity of agency's implemented security objectives as described by the Texas Cybersecurity Framework and TAC 202 DIR Security Control Standard Catalog. The assessment identified some critical weaknesses around Security Oversight, Risk Management, Information systems, and Vulnerabilities which put our agency at risk. This project will not only implement some needed monitoring but also provide essential mitigations strategies around our core asset, Veterans Data.

By taking advantage of DIR Managed Security Services, we will implement Security Incident and Event Management monitoring, Disaster Recovery procedures, and well needed assessment by Cybersecurity specialist to identify best practices around protecting our most critical assets.

EXTERNAL/INTERNAL FACTORS:

Delay in the implementation of essential recommendations of the Texas Cybersecurity Assessment Report increases our risk to a potential breach. Loss of reputation and possible fines will negatively impact our agency by losing the trust of our Texas Veterans.

PCLS TRACKING KEY:

PCLS_87R_403_590583

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Several critical recommendations were raised during the agency's Texas Cybersecurity Assessment Report of June 2020. The assessment was conducted by an independent third-party contracted by DIR which measured maturity of agency's implemented security objectives as described by the Texas Cybersecurity Framework and TAC 202 DIR Security Control Standard Catalog. The assessment identified some critical weaknesses around Security Oversight, Risk Management, Information systems, and Vulnerabilities which put our agency at risk. This project will not only implement some needed monitoring but also provide essential mitigations strategies around our core

4.A. Exceptional Item Request Schedule
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DATE: 9/18/2020
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Agency code: 403 Agency name: Veterans Commission

CODE	DESCRIPTION	Excp 2022	Excp 2023
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asset, Veterans Data.

By taking advantage of DIR Managed Security Services, we will implement Security Incident and Event Management monitoring, Disaster Recovery procedures, and well needed assessment by Cybersecurity specialist to identify best practices around protecting our most critical assets.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

N/A - New project

OUTCOMES:

Although the project may have sunken costs, the benefits outweigh the costs. The subsequent years not only help alleviate an overwhelmed staff, but it prevents us from having to hire people which could increase FTE count and a potential salary of \$60000 a year plus benefits. By having our SIEM and our firewall professionally managed, we can concentrate on other tasks to help keep our network stay safe. The additional benefits are realized by avoiding penalties and help us protect our most valuable asset, Veterans Data. This project will help us offer a more consistent and reliable services to our veterans and give them piece of mind with each transaction.

OUTPUTS:

The project is simple, Improve security. The most significant objective is to improve security of data and consistently improve our security assessment readiness scores. Although it will tough to see the true benefit at first, the security of systems will significantly improve the working relationship with our customers and improve the trust factor with federal agencies. The ability to seamlessly share data between federal agencies will strengthen our bond and make it easier to cooperate on future projects.

TYPE OF PROJECT

Cyber Security

ALTERNATIVE ANALYSIS

The project can be scaled down by providing essential services first. Imagine driving a car without a dashboard. You don't know if your engine is running too hot. You don't know if your lights are on. You don't know how much gas you have. You don't know how fast you are going. The only thing you know is if you are keeping up with everyone else besides you. That is how we have been operating for since at least 2018. Priority items would be SIEM, Penetration test, and DR exercises. Those projects will have the most significant impacts on our network and will pay huge dividends giving us the visibility we lack. Helping our network get FIPS certified would also have the most significant impact to improve the cooperation with federal agencies and protect data. The cybersecurity consultants will be a huge benefit to finding other methods/techniques of improving our network. The consultants are a great source of expertise that we currently lack at our small shop.

ESTIMATED IT COST

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
\$0	\$0	\$235,207	\$125,566	\$125,566	\$125,566	\$125,566	\$737,471

4.A. Exceptional Item Request Schedule
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Agency code: 403

Agency name:
Veterans Commission

CODE	DESCRIPTION						Excp 2022	Excp 2023
SCALABILITY								
2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project	
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

FTE								
2020	2021	2022	2023	2024	2025	2026		
0.0	0.0	0.0	0.0	0.0	0.0	0.0		

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

To maintain Cybersecurity Posture for TVC.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
\$125,567	\$125,567	\$125,567

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
 TIME: 9:23:12AM

Agency code: 403 Agency name: Veterans Commission

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Enhance or Replace Electronic Grant Management System (EGMS) to Support TVC's Administration and Compliance Responsibilities for the Fund for Veterans' Assistance (FVA) Grant Programs Item Priority: 3 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 02-01-01 General Assistance Grants		

OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	300,000	300,000
TOTAL, OBJECT OF EXPENSE		\$300,000	\$300,000

METHOD OF FINANCING:

368	Fund for Veterans' Assistance	300,000	300,000
TOTAL, METHOD OF FINANCING		\$300,000	\$300,000

DESCRIPTION / JUSTIFICATION:

The current EGMS solution was deployed in August of 2018 to enable TVC's transition from a 100% paper-managed grant program to an electronic system, capable of grant administration, auditing, record retention, and reporting. The transition during the past 2 years has been successful, however not all critical grant management functions were included in the software solution. The result has been a continued, residual use of paper records, scanned documents uploaded into the software solution, and various excel forms used to capture/report grant expenditures, performance, KPI measurements, etc. – all to supplement the current electronic system.

EXTERNAL/INTERNAL FACTORS:

Based on capital expense limitations in the 18-19 and 20-21 GAA, and the absence of capital project authorities, TVC has been unable to enhance the current software's capabilities with critical improvements. The enhancements will enable TVC to meet performance measure reporting requirements, perform e-audits of grantees, include compliance & monitoring activities within the system, adjust workflows, and ultimately include a dashboard capability to give the Commission and Executive Leaders at-a-glance insights on how grantees are using the grant funding. The current work-around for these software solution capability gaps includes email exchanges, uploaded excel files and PDF scans of signed documents into the software system, and other ad-hoc external actions needed to administer the grant program.

PCLS TRACKING KEY:

PCLS_87R_403_605932

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Based on capital expense limitations in the 18-19 and 20-21 GAA, and the absence of capital project authorities, TVC has been unable to enhance the current software's capabilities with critical improvements. The enhancements will enable TVC to meet performance measure reporting requirements, perform e-audits of grantees, include

4.A. Exceptional Item Request Schedule
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Agency name:
Veterans Commission

CODE	DESCRIPTION	Excp 2022	Excp 2023
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compliance & monitoring activities within the system, adjust workflows, and ultimately include a dashboard capability to give the Commission and Executive Leaders at-a-glance insights on how grantees are using the grant funding. The current work-around for these software solution capability gaps includes email exchanges, uploaded excel files and PDF scans of signed documents into the software system, and other ad-hoc external actions needed to administer the grant program.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

New Project - N/A

OUTCOMES:

The project has sunken costs, but the benefits to the agency will be felt immediately. Replacing a Grant system that doesn't function as intended is causing issues and in the long run, it can be detrimental to everyone. We currently pay in excess of \$80k in licensing fees for a proprietary system that needs to be replaced. If we keep the system, \$80k in 5 years is approximately equal to what a replacement system would run the agency (\$400K).

OUTPUTS:

The project is find alternative that will function like a grant system is supposed to function. The new system will not only improve time for our staff of grant officers but improve to minimal licensing or none at all. Minimize agency time, improve performance, and limit licenses would all be great performance objectives. The enhancements will enable TVC to meet performance measure reporting requirements, perform e-audits of grantees, include compliance & monitoring activities within the system, adjust workflows, and ultimately include a dashboard capability to give the Commission and Executive Leaders at-a-glance insights on how grantees are using the grant funding.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

TVC does not require GR appropriations for this capital project. Texas Government Code § 434.017 authorizes the use the Fund for Veterans' Assistance (Fund 0368) to administer the fund. TVC seeks the capital project authority to enhance the current EGMS solution to add the following capabilities at a minimum: (1) grant monitoring activity reporting (findings and prescribed corrective actions); (2) partial payments of monthly reimbursement requests; (3) electronic signatures; (4) comparative views between original grant application and approved grant applications; (5) user-configurable performance measure and KPI reporting; (6) user-configurable review and approval workflows; (7) fiscal auditing and reconciliation tools; and (8) a grant management dashboard.

ESTIMATED IT COST

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
\$0	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000

4.A. Exceptional Item Request Schedule
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DATE: 9/18/2020
 TIME: 9:23:12AM

Agency code: 403 Agency name: Veterans Commission

CODE	DESCRIPTION							Excp 2022	Excp 2023
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SCALABILITY								
2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project	
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

FTE							
2020	2021	2022	2023	2024	2025	2026	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued EGMS enhancements and license cost

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
\$300,000	\$300,000	\$300,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

To enhance the current EGMS solution to add the following capabilities at a minimum: (1) grant monitoring activity reporting (findings and prescribed corrective actions); (2) partial payments of monthly reimbursement requests; (3) electronic signatures; (4) comparative views between original grant application and approved grant applications; (5) user-configurable performance measure and KPI reporting; (6) user-configurable review and approval workflows; (7) fiscal auditing and reconciliation tools; and (8) a grant management dashboard.

4.A. Exceptional Item Request Schedule
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DATE: 9/18/2020
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Agency code: 403 Agency name: Veterans Commission

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Item Name: TVC Agency Relocation Costs to New Building
Item Priority: 4
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 04-01-01 Central Administration

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	96,856	0
TOTAL, OBJECT OF EXPENSE		\$96,856	\$0

METHOD OF FINANCING:

1	General Revenue Fund	96,856	0
TOTAL, METHOD OF FINANCING		\$96,856	\$0

DESCRIPTION / JUSTIFICATION:

The Texas Veterans Commission (TVC) has an opportunity to consolidate into one office location to better serve veterans and their families. Currently, TVC has two Departments separately located under a lease agreement. This consolidation of offices onto state property will result in cost savings to the state. The proposed funding request will support the costs associated with TVC's office move to the new state building during the summer of 2022. Cost will be movement of copiers, printers, reconfiguring firewalls, switches and wireless access points, cameras with installation, conference setup with Smartboard installation.

EXTERNAL/INTERNAL FACTORS:

The Texas Veterans Commission (TVC) occupies two state buildings and one leased property which has the agency in three different locations. The consolidation of TVC would generate a cost saving for the state. The cost savings will be up to \$135,000 or more per year as lease rates increase. In addition, this would simplify our location for veterans seeking services from the agency.

PCLS TRACKING KEY:

Agency code: **403** Agency name: **Veterans Commission**

Code	Description	Excp 2022	Excp 2023
Item Name: Improved Health Care Service for Texas Veterans			
Allocation to Strategy: 1-1-6 Health Care Advocacy Program			
STRATEGY IMPACT ON OUTCOME MEASURES:			
	<u>17</u> % Veteran Encounters & Services That Have a Positive Outcome From HCAP	87.50%	90.00%
OUTPUT MEASURES:			
	<u>1</u> #Vet Encounters & Services Provided from Health Care Advocacy Program	10,080.00	11,232.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	610,800	610,800
1002	OTHER PERSONNEL COSTS	3,600	3,600
2003	CONSUMABLE SUPPLIES	7,800	7,800
2004	UTILITIES	3,120	3,120
2005	TRAVEL	31,200	31,200
2009	OTHER OPERATING EXPENSE	44,200	14,300
TOTAL, OBJECT OF EXPENSE		\$700,720	\$670,820
METHOD OF FINANCING:			
	1 General Revenue Fund	700,720	670,820
TOTAL, METHOD OF FINANCING		\$700,720	\$670,820
FULL-TIME EQUIVALENT POSITIONS (FTE):		13.0	13.0

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: 9/18/2020
 TIME: 9:23:13AM

Agency code: **403** Agency name: **Veterans Commission**

Code	Description	Excp 2022	Excp 2023
Item Name: Improve Cybersecurity Posture Project (PCLS_87R_403_590583)			
Allocation to Strategy: 4-1-1 Central Administration			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	235,207	125,566
TOTAL, OBJECT OF EXPENSE		\$235,207	\$125,566
METHOD OF FINANCING:			
1	General Revenue Fund	235,207	125,566
TOTAL, METHOD OF FINANCING		\$235,207	\$125,566
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

Agency code: **403** Agency name: **Veterans Commission**

Code	Description	Excp 2022	Excp 2023
Item Name:			
Enhance or Replace Electronic Grant Management System (EGMS) to Support TVC's Administration and Compliance Responsibilities for the Fund for Veterans' Assistance (FVA) Grant Programs			
Allocation to Strategy:		2-1-1	General Assistance Grants
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	300,000	300,000
TOTAL, OBJECT OF EXPENSE		\$300,000	\$300,000
METHOD OF FINANCING:			
368	Fund for Veterans' Assistance	300,000	300,000
TOTAL, METHOD OF FINANCING		\$300,000	\$300,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: 9/18/2020
 TIME: 9:23:13AM

Agency code: **403** Agency name: **Veterans Commission**

Code	Description	Excp 2022	Excp 2023
Item Name: TVC Agency Relocation Costs to New Building			
Allocation to Strategy: 4-1-1 Central Administration			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	96,856	0
TOTAL, OBJECT OF EXPENSE		\$96,856	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	96,856	0
TOTAL, METHOD OF FINANCING		\$96,856	\$0

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
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DATE: 9/18/2020
TIME: 9:23:14AM

Agency Code: **403** Agency name: **Veterans Commission**

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits

OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits

STRATEGY: 6 Health Care Advocacy Program

Service Categories:

Service: 30 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2022	Excp 2023
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>17</u> % Veteran Encounters & Services That Have a Positive Outcome From HCAP	87.50 %	90.00 %
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OUTPUT MEASURES:

<u>1</u> #Vet Encounters & Services Provided from Health Care Advocacy Program	10,080.00	11,232.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	610,800	610,800
1002 OTHER PERSONNEL COSTS	3,600	3,600
2003 CONSUMABLE SUPPLIES	7,800	7,800
2004 UTILITIES	3,120	3,120
2005 TRAVEL	31,200	31,200
2009 OTHER OPERATING EXPENSE	44,200	14,300
Total, Objects of Expense	\$700,720	\$670,820

METHOD OF FINANCING:

1 General Revenue Fund	700,720	670,820
Total, Method of Finance	\$700,720	\$670,820

FULL-TIME EQUIVALENT POSITIONS (FTE):

13.0	13.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Improved Health Care Service for Texas Veterans

4.C. Exceptional Items Strategy Request
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DATE: 9/18/2020
TIME: 9:23:14AM

Agency Code: **403** Agency name: **Veterans Commission**

GOAL: 2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs

OBJECTIVE: 1 Provide Assistance Grants

Service Categories:

STRATEGY: 1 General Assistance Grants

Service: 30 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2022	Exp 2023
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	300,000	300,000
Total, Objects of Expense	\$300,000	\$300,000

METHOD OF FINANCING:

368 Fund for Veterans' Assistance	300,000	300,000
Total, Method of Finance	\$300,000	\$300,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Enhance or Replace Electronic Grant Management System (EGMS)
 to Support TVC's Administration and Compliance Responsibilities for the Fund for Veterans' Assistance (FVA) Grant Programs

4.C. Exceptional Items Strategy Request
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TIME: 9:23:14AM

Agency Code: **403** Agency name: **Veterans Commission**

GOAL: 4 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2022	Excp 2023
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	235,207	125,566
2009 OTHER OPERATING EXPENSE	96,856	0
Total, Objects of Expense	\$332,063	\$125,566

METHOD OF FINANCING:

1 General Revenue Fund	332,063	125,566
Total, Method of Finance	\$332,063	\$125,566

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Improve Cybersecurity Posture Project (PCLS_87R_403_590583)
 TVC Agency Relocation Costs to New Building

5.A. Capital Budget Project Schedule
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DATE: **9/18/2020**
 TIME : **9:23:14AM**

Agency code: **403**

Agency name: **Veterans Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2020

Bud 2021

BL 2022

BL 2023

5005 Acquisition of Information Resource Technologies

2/2 eGrant Management System

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$100,000	\$125,000	
General	2009	OTHER OPERATING EXPENSE	\$57,899	\$57,899	\$0	\$0	
Capital Subtotal OOE, Project			2	\$57,899	\$57,899	\$100,000	\$125,000
Subtotal OOE, Project			2	\$57,899	\$57,899	\$100,000	\$125,000

TYPE OF FINANCING

Capital

General	CA	368 Fund for Veterans' Assistance	\$57,899	\$57,899	\$100,000	\$125,000	
Capital Subtotal TOF, Project			2	\$57,899	\$57,899	\$100,000	\$125,000
Subtotal TOF, Project			2	\$57,899	\$57,899	\$100,000	\$125,000

3/3 eCase Management System

OBJECTS OF EXPENSE

Capital

General	2009	OTHER OPERATING EXPENSE	\$65,860	\$65,860	\$65,860	\$65,860	
Capital Subtotal OOE, Project			3	\$65,860	\$65,860	\$65,860	\$65,860
Subtotal OOE, Project			3	\$65,860	\$65,860	\$65,860	\$65,860

TYPE OF FINANCING

Capital

General	CA	1 General Revenue Fund	\$65,860	\$65,860	\$65,860	\$65,860
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5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
 TIME : 9:23:14AM

Agency code: **403**

Agency name: **Veterans Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2020

Bud 2021

BL 2022

BL 2023

Capital Subtotal TOF, Project	3	\$65,860	\$65,860	\$65,860	\$65,860
Subtotal TOF, Project	3	\$65,860	\$65,860	\$65,860	\$65,860
Capital Subtotal, Category	5005	\$123,759	\$123,759	\$165,860	\$190,860
Informational Subtotal, Category	5005				
Total, Category	5005	\$123,759	\$123,759	\$165,860	\$190,860

7000 Data Center Consolidation

1/1 Data Center Services

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$179,318	\$170,794	\$238,380	\$231,308
Capital Subtotal OOE, Project	1		\$179,318	\$170,794	\$238,380	\$231,308
Subtotal OOE, Project	1		\$179,318	\$170,794	\$238,380	\$231,308

TYPE OF FINANCING

Capital

General	CA	1 General Revenue Fund	\$179,318	\$170,794	\$238,380	\$231,308
Capital Subtotal TOF, Project	1		\$179,318	\$170,794	\$238,380	\$231,308
Subtotal TOF, Project	1		\$179,318	\$170,794	\$238,380	\$231,308
Capital Subtotal, Category	7000		\$179,318	\$170,794	\$238,380	\$231,308
Informational Subtotal, Category	7000					
Total, Category	7000		\$179,318	\$170,794	\$238,380	\$231,308

9000 Cybersecurity

5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/18/2020**
 TIME : **9:23:14AM**

Agency code: **403**

Agency name: **Veterans Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2020

Bud 2021

BL 2022

BL 2023

*4/4 Improve Cybersecurity Posture Project
 (PCLS_87R_403_590583)*

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$0	\$0
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Capital Subtotal OOE, Project	4			\$0	\$0	\$0	\$0
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Subtotal OOE, Project	4			\$0	\$0	\$0	\$0
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TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
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Capital Subtotal TOF, Project	4			\$0	\$0	\$0	\$0
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Subtotal TOF, Project	4			\$0	\$0	\$0	\$0
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Capital Subtotal, Category	9000			\$0	\$0	\$0	\$0
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Informational Subtotal, Category	9000						
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Total, Category	9000			\$0	\$0	\$0	\$0
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9500 Legacy Modernization

*5/5 Enhance or Replace Electronic Grant
 Management System (EGMS)
 to Support TVC's Administration and Compliance
 Responsibilities for the Fund for Veterans'
 Assistance (FVA) Grant Programs*

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$0	\$0
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5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/18/2020**
 TIME : **9:23:14AM**

Agency code: **403**

Agency name: **Veterans Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2020

Bud 2021

BL 2022

BL 2023

Capital Subtotal OOE, Project	5	\$0	\$0	\$0	\$0
Subtotal OOE, Project	5	\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General CA 368 Fund for Veterans' Assistance		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	5	\$0	\$0	\$0	\$0
Subtotal TOF, Project	5	\$0	\$0	\$0	\$0
Capital Subtotal, Category	9500	\$0	\$0	\$0	\$0
Informational Subtotal, Category	9500				
Total, Category	9500	\$0	\$0	\$0	\$0
AGENCY TOTAL -CAPITAL		\$303,077	\$294,553	\$404,240	\$422,168
AGENCY TOTAL -INFORMATIONAL					
AGENCY TOTAL		\$303,077	\$294,553	\$404,240	\$422,168
METHOD OF FINANCING:					
<u>Capital</u>					
General 1 General Revenue Fund		\$245,178	\$236,654	\$304,240	\$297,168
General 368 Fund for Veterans' Assistance		\$57,899	\$57,899	\$100,000	\$125,000
Total, Method of Financing-Capital		\$303,077	\$294,553	\$404,240	\$422,168
Total, Method of Financing		\$303,077	\$294,553	\$404,240	\$422,168

5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/18/2020**
 TIME : **9:23:14AM**

Agency code: **403**

Agency name: **Veterans Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2020

Bud 2021

BL 2022

BL 2023

TYPE OF FINANCING:

Capital

General CA CURRENT APPROPRIATIONS

\$303,077

\$294,553

\$404,240

\$422,168

Total, Type of Financing-Capital

\$303,077

\$294,553

\$404,240

\$422,168

Total,Type of Financing

\$303,077

\$294,553

\$404,240

\$422,168

5.B. Capital Budget Project Information
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
 TIME: 9:23:15AM

Agency Code:	403	Agency name:	Veterans Commission
Category Number:	7000	Category Name:	Data Center Consolidation
Project number:	1	Project Name:	Data Center Consolidation Cost

PROJECT DESCRIPTION

General Information

Data Center Services - DIR

PLCS Tracking Key

Number of Units / Average Unit Cost 241889

Estimated Completion Date Continuing

Additional Capital Expenditure Amounts Required

2024	2025
245,531	238,247

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life Indefinite

Estimated/Actual Project Cost \$953,467

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2022	2023	2024	2025	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
---------------------------------	------------------------	------------------------------

Explanation: DIR Sponsored Initiative

Project Location: Austin, TX

Beneficiaries: Texas State Government

Frequency of Use and External Factors Affecting Use:

Daily Usage

5.B. Capital Budget Project Information
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
 TIME: 9:23:15AM

Agency Code:	403	Agency name:	Veterans Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	2	Project Name:	eGrant Management System

PROJECT DESCRIPTION

General Information

Grant Management System for the Fund for Veterans Assistance

PLCS Tracking Key

Number of Units / Average Unit Cost 123750

Estimated Completion Date Indefinite

Additional Capital Expenditure Amounts Required

2024	2025
110,000	137,500

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life Indefinite

Estimated/Actual Project Cost \$472,500

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2022	2023	2024	2025	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Provide effective means to manage growing State Funded Grant

Project Location: Austin, TX

Beneficiaries: State Government and External Grantees

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
 TIME: 9:23:15AM

Agency Code:	403	Agency name:	Veterans Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	3	Project Name:	eCase Management System

PROJECT DESCRIPTION

General Information

The cost of the E-case management system

PLCS Tracking Key

Number of Units / Average Unit Cost 72466

Estimated Completion Date Continuing

Additional Capital Expenditure Amounts Required

2024	2025
72,446	72,446

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life Indefinite

Estimated/Actual Project Cost \$276,612

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2022	2023	2024	2025	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
---------------------------------	------------------------	------------------------------

Explanation: Create efficiencies for record keeping and performance measures.

Project Location: Austin, TX

Beneficiaries: Texas State Government

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
 TIME: 9:23:15AM

Agency Code:	403	Agency name:	Veterans Commission
Category Number:	9000	Category Name:	Cybersecurity
Project number:	4	Project Name:	Improve Cybersecurity Posture

PROJECT DESCRIPTION

General Information

Implement Security Incident and Event Management monitoring, Disaster Recovery procedures, and well needed assessment by Cybersecurity specialist to identify best practices around protecting our most critical assets.

PLCS Tracking Key	PCLS_87R_403_590583
Number of Units / Average Unit Cost	125567
Estimated Completion Date	Continuing

Additional Capital Expenditure Amounts Required	2024	2025
	125,567	125,567

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	Indefinite
Estimated/Actual Project Cost	\$251,134
Length of Financing/ Lease Period	N/A

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2022	2023	2024	2025		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: The purpose of the project is to fund Managed Security Services to implement critical recommendations of the agency's Texas Cybersecurity Assessment Report of June 2020. The assessment identified some critical weaknesses around Security Oversight, Risk Management, Information systems, and Vulnerabilities which put TVC at risk. This project will not only implement some needed monitoring but also provide essential mitigations strategies around TVC's core asset, Veterans Data.

Project Location: Austin, TX and Regional Offices across Texas

Beneficiaries: State Government and State Veterans

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
 TIME: 9:23:15AM

Agency Code:	403	Agency name:	Veterans Commission
Category Number:	9500	Category Name:	Legacy Modernization
Project number:	5	Project Name:	Electronic Grant Management System

PROJECT DESCRIPTION

General Information

The current EGMS solution was deployed in August of 2018 to enable TVC’s transition from a 100% paper-managed grant program to an electronic system, capable of grant administration, auditing, record retention, and reporting. The transition during the past 2 years has been successful, however not all critical grant management functions were included in the software solution. The result has been a continued, residual use of paper records, scanned documents uploaded into the software solution, and various excel forms used to capture/report grant expenditures, performance, KPI measurements, etc. – all to supplement the current electronic system.

PLCS Tracking Key	PCLS_87R_403_605932
Number of Units / Average Unit Cost	\$300,000
Estimated Completion Date	Indefinite

Additional Capital Expenditure Amounts Required	2024	2025
	300,000	300,000

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	Indefinite
Estimated/Actual Project Cost	\$600,000
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2022	2023	2024	2025	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: TVC seeks the capital project authority to replace the EGMS with a SAAS solution that supports all the grant life cycle requirements for over 150 grants, with over 500 licensed users.

Project Location: Austin, TX

Beneficiaries: State Government and External Grantees

Frequency of Use and External Factors Affecting Use:

Daily

403 Veterans Commission

Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE	Excp 2022	Excp 2023
9000 Cybersecurity		
<u>4 Improve Cybersecurity Posture</u>		
Objects of Expense		
2001 PROFESSIONAL FEES AND SERVICES	235,207	125,566
Subtotal OOE, Project 4	235,207	125,566
Type of Financing		
CA 1 General Revenue Fund	235,207	125,566
Subtotal TOF, Project 4	235,207	125,566
Subtotal Category 9000	235,207	125,566
9500 Legacy Modernization		
<u>5 Electronic Grant Management System</u>		
Objects of Expense		
2001 PROFESSIONAL FEES AND SERVICES	300,000	300,000
Subtotal OOE, Project 5	300,000	300,000
Type of Financing		
CA 368 Fund for Veterans' Assistance	300,000	300,000
Subtotal TOF, Project 5	300,000	300,000
Subtotal Category 9500	300,000	300,000
AGENCY TOTAL	535,207	425,566
METHOD OF FINANCING:		
1 General Revenue Fund	235,207	125,566
368 Fund for Veterans' Assistance	300,000	300,000
Total, Method of Financing	535,207	425,566

403 Veterans Commission

Category Code / Category Name

Project Number / Name

OOE / TOF / MOF CODE

Excp 2022

Excp 2023

TYPE OF FINANCING:

CA CURRENT APPROPRIATIONS

535,207

425,566

Total, Type of Financing

535,207

425,566

403 Veterans Commission

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2022	Excp 2023
9000 Cybersecurity			
4	Improve Cybersecurity Posture		
4 1 1	CENTRAL ADMINISTRATION	235,207	125,566
	TOTAL, PROJECT	235,207	125,566
9500 Legacy Modernization			
5	Electronic Grant Management System		
2 1 1	GENERAL ASSISTANCE GRANTS	300,000	300,000
	TOTAL, PROJECT	300,000	300,000
	TOTAL, ALL PROJECTS	535,207	425,566

6.A. Historically Underutilized Business Supporting Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/18/2020
 Time: 9:23:15AM

Agency Code: 403 Agency: Veterans Commission

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018			Total Expenditures FY 2018		HUB Expenditures FY 2019			Total Expenditures FY 2019	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2019		
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
32.9%	Special Trade	32.9 %	81.4%	48.5%	\$5,529	\$6,789	32.9 %	18.2%	-14.7%	\$525	\$2,890	
23.7%	Professional Services	23.7 %	82.8%	59.1%	\$47,090	\$56,890	23.7 %	79.9%	56.2%	\$36,626	\$45,826	
26.0%	Other Services	26.0 %	8.5%	-17.5%	\$64,464	\$761,020	26.0 %	7.3%	-18.7%	\$27,848	\$383,928	
21.1%	Commodities	21.1 %	35.1%	14.0%	\$184,334	\$524,562	21.1 %	28.3%	7.2%	\$130,943	\$463,020	
	Total Expenditures		22.3%		\$301,417	\$1,349,261		21.9%		\$195,942	\$895,664	

B. Assessment of Fiscal Year - Efforts to Meet HUB Procurement Goals

Attainment:

The agency exceeded 3 goals in FY2018 and 2 goals in FY2019. In both years, HUB expenditures exceeded the average total statewide combine percentage.

Applicability:

The "Heavy Construction" and "Building Construction" categories were not applicable to the agency in either 2018 or 2019, since the agency did not have any strategies related to construction expenditures.

Factors Affecting Attainment:

The "Other Services" category goal was not met due to one large contract in this category was more than the other contracts awarded to HUBs.

"Good-Faith" Efforts:

The agency did and does make a good faith effort to comply with Statewide HUB procurement goals:

- Ensure items or services that are solicited for bids provide the specifications, terms and conditions to meet the actual requirements, are clearly stated and do not impose any unreasonable or unnecessary contract requirements;
- Prepare and distribute information on procurement procedures in a manner that encourages participation in agency procurements by all businesses.

6.C. Federal Funds Supporting Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 9:23:16AM

		403 Veterans Commission				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
17.801.000	Disabled Vets OutreachPrg					
1 - 1 - 2	VETERANS EMPLOYMENT SERVICES	6,989,137	7,338,159	13,025,588	13,321,463	13,321,463
4 - 1 - 1	CENTRAL ADMINISTRATION	0	0	58,000	319,770	319,770
	TOTAL, ALL STRATEGIES	\$6,989,137	\$7,338,159	\$13,083,588	\$13,641,233	\$13,641,233
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$6,989,137	\$7,338,159	\$13,083,588	\$13,641,233	\$13,641,233
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
17.804.000	Local Vets Empl Rep Prog					
1 - 1 - 2	VETERANS EMPLOYMENT SERVICES	4,049,067	3,947,588	295,875	0	0
	TOTAL, ALL STRATEGIES	\$4,049,067	\$3,947,588	\$295,875	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$4,049,067	\$3,947,588	\$295,875	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
64.035.000	Veterans Transportation Program					
2 - 1 - 1	GENERAL ASSISTANCE GRANTS	26,987	39,600	43,000	43,000	43,000
	TOTAL, ALL STRATEGIES	\$26,987	\$39,600	\$43,000	\$43,000	\$43,000
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$26,987	\$39,600	\$43,000	\$43,000	\$43,000
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
64.124.000	All Vol Force Educ Assist					
1 - 1 - 3	VETERANS EDUCATION	1,121,202	1,150,845	1,083,200	1,083,200	1,083,200
	TOTAL, ALL STRATEGIES	\$1,121,202	\$1,150,845	\$1,083,200	\$1,083,200	\$1,083,200
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$1,121,202	\$1,150,845	\$1,083,200	\$1,083,200	\$1,083,200
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

CFDA NUMBER/ STRATEGY		403 Veterans Commission		Bud 2021	BL 2022	BL 2023
		Exp 2019	Est 2020			
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
17.801.000	Disabled Vets OutreachPrg	6,989,137	7,338,159	13,083,588	13,641,233	13,641,233
17.804.000	Local Vets Empl Rep Prog	4,049,067	3,947,588	295,875	0	0
64.035.000	Veterans Transportation Program	26,987	39,600	43,000	43,000	43,000
64.124.000	All Vol Force Educ Assist	1,121,202	1,150,845	1,083,200	1,083,200	1,083,200
TOTAL, ALL STRATEGIES		\$12,186,393	\$12,476,192	\$14,505,663	\$14,767,433	\$14,767,433
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$12,186,393	\$12,476,192	\$14,505,663	\$14,767,433	\$14,767,433
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Potential Loss:

6.D. Federal Funds Tracking Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
 TIME : 9:23:16AM

Agency code: 403

Agency name: Veterans Commission

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 17.801.000 Disabled Vets OutreachPrg										
2016	\$7,740,395	\$980,788	\$0	\$0	\$0	\$0	\$0	\$0	\$980,788	\$6,759,607
2017	\$8,123,173	\$6,924,216	\$1,198,957	\$0	\$0	\$0	\$0	\$0	\$8,123,173	\$0
2018	\$8,576,043	\$0	\$6,418,388	\$2,157,655	\$0	\$0	\$0	\$0	\$8,576,043	\$0
2019	\$8,736,911	\$0	\$0	\$6,268,494	\$2,468,417	\$0	\$0	\$0	\$8,736,911	\$0
2020	\$8,855,164	\$0	\$0	\$0	\$6,241,645	\$2,613,519	\$0	\$0	\$8,855,164	\$0
2021	\$13,943,063	\$0	\$0	\$0	\$0	\$11,093,885	\$2,849,178	\$0	\$13,943,063	\$0
2022	\$13,943,063	\$0	\$0	\$0	\$0	\$0	\$10,858,226	\$3,084,837	\$13,943,063	\$0
2023	\$13,943,063	\$0	\$0	\$0	\$0	\$0	\$0	\$622,567	\$622,567	\$13,320,496
Total	\$83,860,875	\$7,905,004	\$7,617,345	\$8,426,149	\$8,710,062	\$13,707,404	\$13,707,404	\$3,707,404	\$63,780,772	\$20,080,103
<hr/>										
Empl. Benefit Payment		\$1,906,170	\$1,323,238	\$1,437,012	\$1,371,903	\$2,125,284	\$2,125,284	\$2,125,284	\$12,414,175	

6.D. Federal Funds Tracking Schedule

DATE: 9/18/2020

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 9:23:16AM

Agency code: 403

Agency name: Veterans Commission

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 17.804.000 Local Vets Empl Rep Prog										
2016	\$4,838,039	\$1,776,890	\$0	\$0	\$0	\$0	\$0	\$0	\$1,776,890	\$3,061,149
2017	\$4,502,807	\$2,457,603	\$2,045,204	\$0	\$0	\$0	\$0	\$0	\$4,502,807	\$0
2018	\$4,627,268	\$0	\$2,180,865	\$2,446,403	\$0	\$0	\$0	\$0	\$4,627,268	\$0
2019	\$4,883,208	\$0	\$0	\$2,349,446	\$2,533,762	\$0	\$0	\$0	\$4,883,208	\$0
2020	\$4,810,469	\$0	\$0	\$0	\$2,126,329	\$0	\$0	\$0	\$2,126,329	\$2,684,140
2021	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2022	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2023	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$23,661,791	\$4,234,493	\$4,226,069	\$4,795,849	\$4,660,091	\$0	\$0	\$0	\$17,916,502	\$5,745,289
Empl. Benefit Payment										
		\$888,599	\$679,104	\$746,782	\$712,503	\$0	\$0	\$0	\$3,026,988	

6.D. Federal Funds Tracking Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
 TIME : 9:23:16AM

Agency code: 403

Agency name: Veterans Commission

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 64.035.000 Veterans Transportation Program										
2016	\$70,000	\$56,623	\$0	\$0	\$0	\$0	\$0	\$0	\$56,623	\$13,377
2017	\$30,000	\$16,599	\$13,401	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0
2018	\$38,700	\$0	\$17,029	\$21,671	\$0	\$0	\$0	\$0	\$38,700	\$0
2019	\$39,600	\$0	\$0	\$5,316	\$34,284	\$0	\$0	\$0	\$39,600	\$0
2020	\$43,000	\$0	\$0	\$0	\$5,316	\$37,684	\$0	\$0	\$43,000	\$0
2021	\$43,000	\$0	\$0	\$0	\$0	\$5,316	\$37,684	\$0	\$43,000	\$0
2022	\$43,000	\$0	\$0	\$0	\$0	\$0	\$5,316	\$37,684	\$43,000	\$0
2023	\$43,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,316	\$5,316	\$37,684
Total	\$350,300	\$73,222	\$30,430	\$26,987	\$39,600	\$43,000	\$43,000	\$43,000	\$299,239	\$51,061
Empl. Benefit Payment										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule

DATE: 9/18/2020

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 9:23:16AM

Agency code: 403

Agency name: Veterans Commission

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 64.124.000 All Vol Force Educ Assist										
2016	\$1,061,333	\$75,973	\$0	\$0	\$0	\$0	\$0	\$0	\$75,973	\$985,360
2017	\$1,090,376	\$879,008	\$211,368	\$0	\$0	\$0	\$0	\$0	\$1,090,376	\$0
2018	\$1,349,559	\$0	\$978,149	\$371,410	\$0	\$0	\$0	\$0	\$1,349,559	\$0
2019	\$1,480,495	\$0	\$0	\$1,020,606	\$459,889	\$0	\$0	\$0	\$1,480,495	\$0
2020	\$1,422,594	\$0	\$0	\$0	\$938,987	\$483,607	\$0	\$0	\$1,422,594	\$0
2021	\$1,357,111	\$0	\$0	\$0	\$0	\$878,420	\$478,691	\$0	\$1,357,111	\$0
2022	\$1,357,111	\$0	\$0	\$0	\$0	\$0	\$883,336	\$473,775	\$1,357,111	\$0
2023	\$1,357,111	\$0	\$0	\$0	\$0	\$0	\$0	\$888,252	\$888,252	\$468,859
Total	\$10,475,690	\$954,981	\$1,189,517	\$1,392,016	\$1,398,876	\$1,362,027	\$1,362,027	\$1,362,027	\$9,021,471	\$1,454,219
Empl. Benefit Payment										
		\$193,211	\$229,935	\$270,814	\$248,031	\$278,827	\$278,827	\$278,827	\$1,778,472	

6.E. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **403** Agency name: **Veterans Commission**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
368 Fund for Veterans' Assistance					
Beginning Balance (Unencumbered):	\$14,913,523	\$14,512,550	\$7,826,068	\$5,000,000	\$5,000,000
Estimated Revenue:					
3740 Grants/Donations	22,309,275	23,047,660	25,160,009	27,646,306	27,646,306
3851 Interest on St Deposits & Treas Inv	804,295	683,806	685,000	685,000	685,000
Subtotal: Actual/Estimated Revenue	23,113,570	23,731,466	25,845,009	28,331,306	28,331,306
Total Available	\$38,027,093	\$38,244,016	\$33,671,077	\$33,331,306	\$33,331,306
DEDUCTIONS:					
Expended/Budgeted Requested	(23,276,939)	(30,142,227)	(28,394,577)	(28,054,806)	(28,054,806)
Employee Benefits	(218,629)	(255,000)	(255,000)	(255,000)	(255,000)
Unemployment Insurance TWC	(7,543)	(851)	(1,000)	(1,000)	(1,000)
State Office of Risk Management	(1,159)	(2,378)	(2,500)	(2,500)	(2,500)
SWCAP	(10,273)	(17,492)	(18,000)	(18,000)	(18,000)
Total, Deductions	\$(23,514,543)	\$(30,417,948)	\$(28,671,077)	\$(28,331,306)	\$(28,331,306)
Ending Fund/Account Balance	\$14,512,550	\$7,826,068	\$5,000,000	\$5,000,000	\$5,000,000

REVENUE ASSUMPTIONS:

Bases on historical Lottery Ticket revenues, Dept of Motor Vehicle donations, Dept of Public Safety donations, Tx Parks and Wildlife Dept donations, Interest Earned on deposits and smaller miscellaneous donations.

CONTACT PERSON:

Michelle Nall

6.E. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **403** Agency name: **Veterans Commission**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
802 Lic Plate Trust Fund No. 0802, est					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	8,097	8,000	8,000	8,000	8,000
Subtotal: Actual/Estimated Revenue	8,097	8,000	8,000	8,000	8,000
Total Available	\$8,097	\$8,000	\$8,000	\$8,000	\$8,000
DEDUCTIONS:					
Expended/Budgeted Requested	(8,097)	(8,000)	(8,000)	(8,000)	(8,000)
Total, Deductions	\$(8,097)	\$(8,000)	\$(8,000)	\$(8,000)	\$(8,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Based on historical revenues from the Dept. of Motor Vehicle for the Air Force Association of Tx, American Legion and In God We Trust license plate purchases.

CONTACT PERSON:

Michelle Nall

6.E. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **403** Agency name: **Veterans Commission**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
888 Earned Federal Funds					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3702 Fed Receipts-Earned Federal Funds	1,056,869	1,110,194	1,110,194	1,110,194	1,110,194
Subtotal: Actual/Estimated Revenue	1,056,869	1,110,194	1,110,194	1,110,194	1,110,194
Total Available	\$1,056,869	\$1,110,194	\$1,110,194	\$1,110,194	\$1,110,194
DEDUCTIONS:					
Expended/Budgeted Requested	(907,378)	(940,946)	(940,946)	(940,946)	(940,946)
Employee Benefits Proportional (Arx IX 3.11 (g))	(149,491)	(169,248)	(169,248)	(169,248)	(169,248)
Total, Deductions	\$(1,056,869)	\$(1,110,194)	\$(1,110,194)	\$(1,110,194)	\$(1,110,194)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Per APS 023 Earned Federal Funds and Indirect Cost Reimbursement to the General Revenue Fund

CONTACT PERSON:

Michelle Nall

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/18/2020
 Time: 9:23:19AM

Agency Code: **403** Agency: **Veterans Commission**

VETERANS COMMUNICATION ADVISORY COMMITTEE

Statutory Authorization: Tx Govt Code, Ch 434, Sect. 434.0101
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 08/01/2008
 Date to Be Abolished: 6/7/2020
 Strategy (Strategies): 1-1-4 VETERANS OUTREACH

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Committee Members Direct Expenses					
COMMITTEE MEMBERS TRAVEL	\$1,004	\$1,486	\$0	\$0	\$0
Other Expenditures in Support of Committee Activities					
PERSONNEL	293	293	0	0	0
OTHER OPERATING COST	5	5	0	0	0
Total, Committee Expenditures	\$1,302	\$1,784	\$0	\$0	\$0
Method of Financing					
General Revenue Fund	\$1,302	\$1,784	\$0	\$0	\$0
Total, Method of Financing	\$1,302	\$1,784	\$0	\$0	\$0
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/18/2020
Time: 9:23:19AM

Agency Code: **403** Agency: **Veterans Commission**

Description and Justification for Continuation/Consequences of Abolishing

Develop recommendations to improve communications with veterans, their families, and the general public regarding the services provided by the Texas Veterans Commission and information on benefits and assistance available to veterans from federal, state, and private entities.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/18/2020
 Time: 9:23:19AM

Agency Code: 403 Agency: Veterans Commission

FUND FOR VETERANS' ASSISTANCE ADVISORY COMMITTEE

Statutory Authorization: Tx Govt Code, Ch 434, Sect. 434.0101
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 08/01/2008
 Date to Be Abolished:
 Strategy (Strategies): 2-1-1 GENERAL ASSISTANCE GRANTS
 2-1-2 HOUSING FOR TEXAS HEROES
 2-1-3 VETERANS TREATMENT COURTS

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Committee Members Direct Expenses					
COMMITTEE MEMBERS TRAVEL	\$4,645	\$7,513	\$0	\$0	\$0
Other Expenditures in Support of Committee Activities					
PERSONNEL	176	176	180	184	187
OTHER OPERATING COSTS	222	222	226	231	235
Total, Committee Expenditures	\$5,043	\$7,911	\$406	\$415	\$422
Method of Financing					
General Revenue Fund	\$5,043	\$7,911	\$406	\$415	\$422
Total, Method of Financing	\$5,043	\$7,911	\$406	\$415	\$422
Meetings Per Fiscal Year	4	4	4	4	4

Agency Code: **403** Agency: **Veterans Commission**

Description and Justification for Continuation/Consequences of Abolishing

To evaluate grant applications and make recommendations to the commission.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/18/2020
 Time: 9:23:19AM

Agency Code: **403** Agency: **Veterans Commission**

VETERANS COUNTY SERVICE OFFICER ADVISORY COMMITTEE

Statutory Authorization: Tx Govt Code, Ch 434, Sect. 434.0101
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 09/01/2012
 Date to Be Abolished:
 Strategy (Strategies): 1-1-1 CLAIMS ASSISTANCE & COUNSELING

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Committee Members Direct Expenses					
COMMITTEE MEMBER'S TRAVEL	\$867	\$763	\$0	\$0	\$0
Other Expenditures in Support of Committee Activities					
PERSONNEL	114	114	116	119	121
OTHER OPERATING COST	2	2	2	2	2
Total, Committee Expenditures	\$983	\$879	\$118	\$121	\$123
Method of Financing					
General Revenue Fund	\$983	\$879	\$118	\$121	\$123
Total, Method of Financing	\$983	\$879	\$118	\$121	\$123
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/18/2020
Time: 9:23:19AM

Agency Code: **403** Agency: **Veterans Commission**

Description and Justification for Continuation/Consequences of Abolishing

To develop recommendations to improve the support and training of Veterans County Service Officers and to increase coordination between Veterans County Service Officers and the Texas Veterans Commission related to the statewide network of services being provided to veterans.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/18/2020
 Time: 9:23:19AM

Agency Code: **403** Agency: **Veterans Commission**

VETERAN SERVICES ADVISORY COMMITTEE

Statutory Authorization: TX Admin Code, Title 40, Ch 452.2
 Number of Members: 9
 Committee Status: New
 Date Created: 6/07/2020
 Date to Be Abolished:
 Strategy (Strategies): 1-1-2 VETERANS EMPLOYMENT SERVICES
 1-1-3 VETERANS EDUCATION
 1-1-4 VETERANS OUTREACH
 1-1-5 VETERAN ENTREPRENEUR PROGRAM
 1-1-6 HEALTH CARE ADVOCACY PROGRAM
 1-1-7 WOMEN VETERANS PROGRAM
 3-1-1 HAZLEWOOD REIMBURSEMENTS
 3-1-2 HAZLEWOOD ADMINISTRATION

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Other Expenditures in Support of Committee Activities					
PERSONNEL	\$0	\$0	\$180	\$184	\$187
Total, Committee Expenditures	\$0	\$0	\$180	\$184	\$187
Method of Financing					
General Revenue Fund	\$0	\$0	\$180	\$184	\$187
Total, Method of Financing	\$0	\$0	\$180	\$184	\$187
Meetings Per Fiscal Year	4	4	4	4	4

Agency Code: **403** Agency: **Veterans Commission**

Description and Justification for Continuation/Consequences of Abolishing

To develop recommendations to improve overall services to veterans, their families, and survivors by the TVC.

6.F.b. Advisory Committee Supporting Schedule ~ Part B

Date: **9/18/2020**

Time: **9:23:19AM**

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **403** Agency: **Veterans Commission**

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

VETERANS COMMUNICATION ADVISORY COMMITTEE

Reasons for Abolishing

To create a new committee that would better address veterans' needs. (See Veterans Services Advisory Committee)

6.F.b. Advisory Committee Supporting Schedule ~ Part B

Date: **9/18/2020**

Time: **9:23:19AM**

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **403** Agency: **Veterans Commission**

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

VETERANS EMPLOYMENT AND TRAINING ADVISORY COMMITTEE

Reasons for Abolishing

To create a new committee that would better address veterans' needs. (See Veterans Services Advisory Committee)

6.J. Summary of Behavioral Health Funding

Agency Code: 403		Agency: Texas Veterans Commission				Prepared by: Michelle Nall				
Date: September 2020										
#	Program Name	Service Type	Summary Description	Fund Type	2020-21 Base	2022-23 Total Request	*Biennial Difference	Percentage Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
1	Veteran Mental Health Program	Mental Health Services - Prevention	Veteran Mental Health Program provides training to coordinators and peers who connect veterans and their families to resources for them to address their military trauma issues(Military Veteran Peer Network); trains community-based therapists, community-based organizations and faith-based organizations and coordinates services for justice involved veterans.	GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	533,285	461,544	(71,741)	-13.5%	461,544	-
				Other	-	-	-		-	-
				Subtotal	533,285	461,544	(71,741)	-13.5%	461,544	-
2	Veterans Mental Health Grants	Mental Health Services - Other	Fund for Veterans Assistance Grants provides assistance to veterans, their families and survivors by making grants to local nonprofit organizations and units of local governments providing direct services.	GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	11,650,000	11,650,000	-	0.0%	11,650,000	-
				Subtotal	11,650,000	11,650,000	-	0.0%	11,650,000	-
3	Veteran Mental Health Program	Staff	Veteran Mental Health Program provides training to coordinators and peers who connect veterans and their families to resources for them to address their military trauma issues(Military Veteran Peer Network); trains community-based therapists, community-based organizations and faith-based organizations and coordinates services for justice involved veterans.	GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	1,467,958	1,556,456	88,498	6.0%	1,556,456	-
				Other	-	-	-		-	-
				Subtotal	1,467,958	1,556,456	88,498	6.0%	1,556,456	-
4	Veteran Mental Health Program	Education & Training	Veteran Mental Health Program provides training to coordinators and peers who connect veterans and their families to resources for them to address their military trauma issues(Military Veteran Peer Network); trains community-based therapists, community-based organizations and faith-based organizations and coordinates services for justice involved veterans.	GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	86,757	70,000	(16,757)	-19.3%	70,000	-
				Other	-	-	-		-	-
				Subtotal	86,757	70,000	(16,757)	-19.3%	70,000	-
Total					13,738,000	13,738,000	-	0.0%	13,738,000	-

